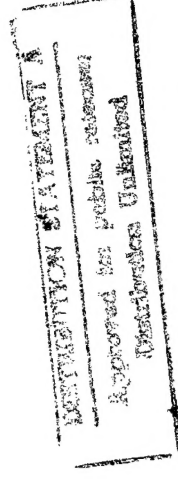


DEPARTMENT OF THE AIR FORCE

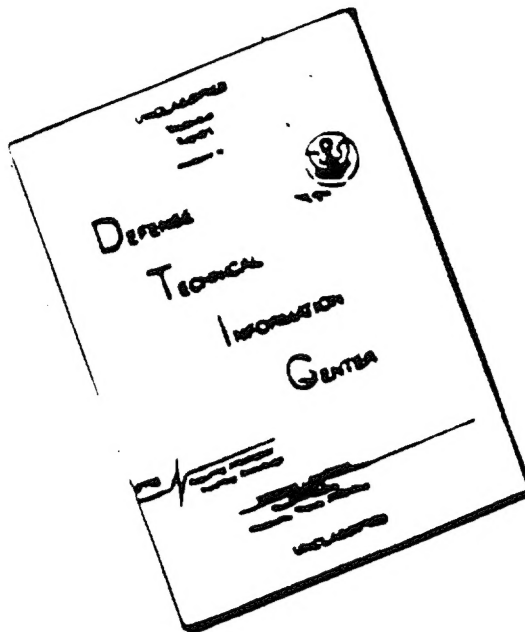
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1997



19970314 030

Operation and Maintenance, Air Force Reserve

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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FY 1998/1999 Budget Estimate

Operation and Maintenance, Air Force Reserve

Budget Activity 1. Operating Forces

Activity Group - Air Operations

Aircraft Operations

Mission Support Operations

Base Support

Real Property Maintenance

Depot Maintenance

Budget Activity 4. Administration & Service-wide Activities

Activity Group - Service-wide Activities

Administration

Military Manpower & Personnel Management (ARPC)

Recruiting & Advertising

Other Personnel Support (Disability Comp)

Audiovisual

Total Operation and Maintenance, Air Force Reserve

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	\$ 1,431,854	\$ 1,418,551	\$ 1,543,978	\$ 1,551,308
	\$ 1,431,854	\$ 1,418,551	\$ 1,543,978	\$ 1,551,308
Aircraft Operations	1,111,566	1,136,304	1,227,609	1,223,603
Mission Support Operations	41,932	38,042	39,482	40,655
Base Support	216,428	212,012	216,573	225,513
Real Property Maintenance	58,757	32,193	60,314	61,537
Depot Maintenance	3,171			
	\$ 77,521	\$ 76,281	\$ 80,442	\$ 79,979
	\$ 77,521	\$ 76,281	\$ 80,442	\$ 79,979
Administration	43,954	40,904	46,363	44,814
Military Manpower & Personnel Management (ARPC)	18,640	19,883	19,262	19,736
Recruiting & Advertising	8,408	9,092	7,966	8,279
Other Personnel Support (Disability Comp)	6,209	6,047	6,310	6,434
Audiovisual	310	355	541	716
	\$ 1,509,375	\$ 1,494,832	\$ 1,624,420	\$ 1,631,287

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Total number of full-time equivalent positions	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1998</u>
Total compensable workyears:	15,326	15,448	15,152	14,904
Full-time equivalent employment				
U.S. Direct Hires	15,505	15,419	15,035	14,782
Foreign Nationals	0	0	0	0
Total Direct Hires	15,505	15,419	15,035	14,782
Disadvantaged Employment	0	0	0	0
Total Full-time equivalent employment	15,505	15,419	15,035	14,782
Full-time equivalent of overtime and holiday hours	200	200	200	200
Average ES salary	0	0	0	0
Average GS grade	12	12	12	12
Average GS salary	46,918	48,426	50,749	51,902
Average salary of ungraded positions	46,918	48,426	50,749	51,902

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1996		FY 1997		FY 1998		FY 1999					
	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)				
<u>Direct Hire Civilians</u>												
Full Time Equivalent	15,505	15,326	722,751	15,419	15,448	751,607	15,035	15,152	760,605	14,782	15,152	766,346
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Hire	15,505	15,326	722,751	15,419	15,448	751,607	15,035	15,152	760,605	14,782	15,152	766,346
Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	1,329	0	0	620	0	0	3,167	0	0	1,819
Total	15,505	15,326	724,850	15,419	15,448	752,227	15,322	15,567	763,772	14,782	15,152	768,165
<u>Detail by Budget Activity</u>												
Operating Forces	14,309	13,885	670,960	14,279	14,042	698,131	13,915	13,734	705,796	13,694	13,511	711,444
Admin & Servicewide Act	1,196	1,169	53,890	1,140	1,126	54,096	1,120	1,131	57,976	1,088	1,106	56,721
(Reimbursable Data included above)	(277)	(272)	(18,547)	(278)	(275)	(17,461)	(284)	(284)	(9,235)	(284)	(284)	(9,363)

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1998/9 request provides for the operation and training of 64 flying units with accompanying 134,636/137,608 O&M funded flying hours, 264/266 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,431/73,703 Selected Reserve personnel. Activities include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for FY 1998/9 is 15,035/14,782 which reflects a decrease of -384/-637 below the approved FY 1997 position respectively. FY 1998/9 total O&M flying hour change -1,578/+2,972, associate hours change -2,568/-683 and PAA changes -6/-1 respectively. Real growth for FY 1998/9 is -2.5%/-1.2% respectively taking into consideration the reduction to our facility project program to cover our FY97 associate flying hour shortfall.

The FY 1998/9 request of \$1,624.4/\$1,631.3M supports price growth of +\$137.5/\$-16.3M. FY 1998 increases include, an increase to maintain a proper preservation maintenance level (PML) for our facilities and the one-time impact to cover our FY97 associate shortfall (\$+27,058K), the conversion from associate C-141s to C-17s (\$+6,405K), funding for Theater Battle Control (\$+4,607K) at various AFR locations, the stand-up of an A-10/OA-10 training squadron (\$+4,533K), and funding carried for separation allowances necessary to accomplish the National Performance Review reductions (i.e. Dorn) (\$+4,218). Also, reflects one-time impact of realigning environmental compliance funding to cover FY 1997 associate flying hour requirement (+\$2,949K), and the stand-up of an AWACS associate unit (\$+1,823K). In addition, a small increase for mandatory Hepatitis vaccinations (\$+256K), disability compensation (\$+263K) and a new Combat Camera mission (\$+178K).

FY 1998 decreases includes conversion from associate C-141s to C-17s and reduction/migration of associate flying hours and manpower (\$-37,098K), depot maintenance/sustaining engineering reduction (\$-10,000K), civilian across-the-board reductions directed by the National Performance Review (\$-8,818K), C-130 flying hour reduction (\$-2,921K), and the impact of a one-time FY97 non-prior service recruiting and advertising campaign (\$-1,337K).

FY 1999 increases reflects depot maintenance realignments (\$+15,319K), funding carried for outsourcing/privatization (\$+6,167K), KC-135 flying hour increase (\$+4,208), KC-10 flying hour increase (\$+3,669K), result of deferring level II environmental requirements in prior year (\$+2,375K), annualization of the stand-up of the training squadron at Barksdale, AFB, LA (\$+2,104K), an increase for the Patriot Tiger exercise (\$+1,163K), and annualization of our Theater Battle Control mission (\$+957K). Also includes annualization for the new Combat Camera mission (\$+164K), a small increase for recruiting and advertising non-service campaign (\$+149K), and disability compensation (\$+124K), and annualization of change in communication and administrative DFAS bills incurred by ARPC (\$+38).

FY 1999 decrease includes civilian reductions directed by the National Performance Review (\$-7,689K), conversion from C-141 to C-17 associate (\$-4,655K), the loss of military training positions converted to AGRs (\$-796K) and a small decrease in facility project funding (\$-86).

II. Force Structure Summary:

	FY 1996	FY 1997	FY 1998	FY 1999
Flying Units	65	63	64	64
Military Technicians & Other Civilians	15,763	15,323	15,031	14,778
Flying Hours (O&M Funded)	134,882	136,214	134,636	137,608
Primary Assigned Aircraft (PAA)	401	401	395	394
Support Units	279	277	264	266
Unit Conversions	1	1	0	0

II. Financial Summary (O&M: \$ in Thousands):

A. Budget Activity Group

	FY 1996 Actuals	FY 1997		FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate	
Operating Forces	\$ 1,431,854	\$ 1,412,272	\$ 1,418,551	\$ 1,418,551	\$ 1,543,978
Admin & Servicewide Activities	77,521	76,281	76,281	76,281	80,442
Total	\$ 1,509,375	\$ 1,488,553	\$ 1,494,832	\$ 1,494,832	\$ 1,624,420
					\$ 1,631,287

B. Reconciliation Summary:

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
Baseline Funding	\$ 1,488,553	\$ 1,494,832	\$ 1,624,420
Congressional Adjustments	6,279	0	0
Supplemental Request	0	0	0
Price Change	0	137,502	-16,344
Functional Transfer	0	0	0
Program Changes	0	-7,914	23,211
Current Estimate	\$ 1,494,832	\$ 1,624,420	\$ 1,631,287

D. Reconciliation: Increases and Decreases		(\$000)
1. FY 1997 President's Budget Request		\$1,488,553
a. Congressional Adjustments (Distributed)		8,000
1. Associate Adjustment	5,000	
2. WC-130 Flying Hours	1,000	
3. AWACs	2,000	
2. FY 1997 Appropriated Amount		\$1,496,553
b. Congressional Adjustments (Undistributed)		-1,721
1. Non-FFRDC Consulting	-315	
2. Anti-Terrorism	-1,406	
3. FY 1997 Current Estimate		\$1,494,832
4. Price Growth		\$ 137,502
5. Program Increases		\$ + 77,743
a. Air Operations. Includes an increase to maintain a proper preservation maintenance level (PML) for our facilities and one-time impact of realignment of maintenance funding to cover our associate flying hour shortfall (\$+27,058K), depot maintenance increases (\$+25,483K), conversion from C-141 to C-17s (\$+6,405K), theater battle control at various locations (\$+4,607K), and the stand-up of a A-10/OA-10 training squadron (\$+4,533K). Also includes the one-time impact of realigning environmental funding to cover our associate flying hour shortfall (\$+2,919K), the stand-up of an AWACS associate unit (\$+1,823K) and an increase for mandatory Hepatitis vaccinations (\$+256K).	\$+73,084	
b. Service-wide Activities. Reflects the requirement to carry separation benefits in order to accomplish reductions required by the national performance review (i.e. Dorn) (\$4,218K), a small increase for disability compensation (\$+263K) and a new Combat Camera mission (\$+178K).	\$ +4,659	
6. Program Decreases		\$ - 85,657
a. Air Operations. Includes a reduction/migration of associate flying hours to simulators (\$-37,098K), depot maintenance/sustaining engineering (\$-35,483K), civilian across-the-board reductions directed by the National Performance Review (\$-7,612K), and a decrease in our C-130 flying hours (\$-2,921K).	\$ -83,114	
b. Service-wide Activities. Reflects impact of 4% civilian across-the-board reductions directed by the National Performance Review (\$-1,206K) and the impact of a one-time FY97 non-prior service recruiting and advertising campaign. This campaign is necessary as a result of prior service eligibles decreasing from 50,000 to 14,500 (\$-1,337K).	\$ -2,543	
7. FY 1998 Budget Request		\$1,624,420

Appropriation: AFR, Operation and Maintenance

D. Reconciliation: Increases and Decreases

(\$000)

8. Price Growth

\$ - 16,344

9 Program Increases

\$ + 66,241

a. Air Operations. Reflects depot maintenance increases (\$+25,774K), privatization funding (\$+6,167K), C-141 to C-17 conversion (\$+19,349K), KC-135 flying hour increases (\$+4,208K), KC-10 flying hour increase (\$+3,669K), increase as a result of deferring level II requirements in prior year (\$+2,375K) and annualization of the stand-up of the training squadron at Barksdale, AFB, LA (\$+2,104K). Also includes an increase for the Patriot Tiger exercise (\$+1,163K) and the annualization of our Theater Battle control mission (\$+957K).

\$65,766

b. Service-wide Activities. Includes an increase for our new Combat Camera mission (\$+164K), a small increase for disability compensation (\$+124K), a small increase for our recruiting and advertising program (\$+149K) and annualization of change in communication and administrative DFAS bills incurred by ARPC (\$+038K).

\$ + 475

10. Program Decreases

\$ -43,030

a. Air Operations. Includes decrease in our associate flying hours/manpower and the conversion from C-141s to C-17s (\$-24,004K), depot maintenance decreases (\$-10,455K), across-the-board civilian reduction's directed by the National Performance Review (\$-5,131K), the loss of military training positions converted to AGRs (\$-796K) and a small decrease in facility project funding (\$-086K).

\$ -40,472

b. Service-wide Activities. Primarily reflects the impact of annual 4% across-the-board civilian reductions directed by the National Performance Review (\$-2,558K).

\$ -2,558

11. FY 1999 Budget Request

\$1,631,287

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

IV. Performance Criteria and Evaluation:

	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units												
Air Refueling	7	37,317	64	7	38,677	64	7	38,677	64	7	41,691	64
Tactical Airlift	13	37,354	104	12	37,856	104	12	36,100	98	12	36,100	97
Tactical Fighter	7	27,116	90	7	22,620	90	7	22,620	90	7	22,572	90
Strategic Airlift	7	18,969	68	7	17,607	68	7	17,607	68	7	17,607	68
Strategic Bombers	1	2,231	8	1	2,840	8	1	2,860	8	1	2,960	8
Aerospace Rescue & Recovery	5	8,812	31	5	8,351	30	5	8,351	30	5	8,351	30
Weather Service Detachment	1	2,835	9	1	3,158	10	1	2,400	10	1	3,087	10
Unspecified	1	248	15	1	5,105	15	1	5,334	15	1	5,240	15
Total Equipped**	42	134,882	389	41	136,214	389	41	133,949	383	41	137,608	382
AMC Associate Units	21	17,430	0	20	16,577	0	21	14,009	0	21	13,326	0
Special Operations	2	3,806	12	2	5,730	12	2	5,704	12	2	5,704	12
DBOF	0	5,459	0	0	5,952	0	0	5,952	0	0	6,020	0
Contingency	0	0	0	0	2,828	0	0	2,339	0	0	870	0
Mission Support Units												
Numbered Air Force	3		3			3			3			3
Aerial Port Squadron	43		43			43			42			42
Aeromedical Staging Unit	24		24			24			22			22
Aeromedical Evacuation Unit	18		18			18			17			17
Medical Unit	45		45			45			44			44
Medical Services Squadron	0		0			0			0			0
Civil Engineering Unit	50		43			43			41			41
Red Horse Squadron	1		1			1			1			1
Combat Logistics Support Squadron	6		6			6			6			6
Communications Unit	23		23			23			21			21
Intelligence Flight	2		2			2			2			2
Ground Combat Readiness Center	1		0			0			0			0
Military Training Squadron	1		1			1			1			1
MWR Squadron	17		18			18			16			16
Security Police Unit	36		37			37			35			35
Special Operations Squadron	2		2			2			2			2
Transportation Liaison Flight	1		1			1			1			1
USAF Contingency Hospital	3		3			3			3			3
Reserve Support Squadron	1		2			2			2			2
Combat Communications Squadron	2		3			3			3			3
Combat Operations Squadron	0		1			1			1			1
Combat Camera Squadron	0		1			1			1			1
Total Mission Support Units	279		277			277			264			266
Weapon System Conversions												
Series Changes												
Number of Squadrons with PAA Increases												
Number of Squadrons with PAA Decreases												

Appropriation: AFR, Operation and Maintenance

IV. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	73,034	72,656	72,468	72,719	-188	251
Enlisted	15,859	15,443	15,443	15,441	0	-2
(Military Technicians Included Above - Memo)	57,175	57,213	57,025	57,278	-188	253
	(9,386)	(9,802)	(9,622)	(9,526)	(-180)	(-96)
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	634	655	963	984	308	21
Enlisted	194	217	240	232	23	-8
	440	438	723	752	285	29
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	15,505	15,419	15,035	14,782	-384	-253
Non-SOF Technicians	15,505	15,419	15,035	14,782	-384	-253
SOF Technicians	(9,138)	(9,550)	(9,368)	(9,272)	(-182)	(-96)
Total Technicians	(248)	(252)	(254)	(254)	(2)	(0)
	(9,386)	(9,802)	(9,622)	(9,526)	(-180)	(-96)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	15,326	15,443	15,149	14,901	-294	-248
(Military Technicians Included - Memo)	15,054	15,168	14,865	14,617	-303	-248
	(272)	(275)	(284)	(284)	(9)	(0)

V. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)				
Reserve Drill Strength	\$ 1,598,338	\$ 1,613,524	\$ 1,645,624	\$ 1,697,200
Reservists on Full-Time Active Duty	72,140	72,305	72,262	72,587
Civilian End Strength	984	984	984	984
	14,625	14,335	14,335	14,335

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operations, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also funds for field training, exercises, maneuvers, training equipment, and supplies.

II. Force Structure Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	65	63	64	64
PAA	401	401	395	394
Flying Hours	134,882	136,214	134,636	137,608
Mission Support Units	279	277	264	266
Civilian End Strength	14,309	14,279	13,915	13,694
Unit Conversions	1	1	0	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Aircraft Operations	\$ 1,111,566	\$ 1,102,739	\$ 1,136,304	\$ 1,136,304	\$ 1,227,609	\$ 1,223,603
Mission Support Operations	41,932	38,645	38,042	38,042	39,482	40,655
Base Support	216,428	222,851	212,012	212,012	216,573	225,513
Real Property Maintenance	58,757	48,037	32,193	32,193	60,314	61,537
Depot Maintenance	3,171					
Total Budget Activity	\$ 1,431,854	\$ 1,412,272	\$ 1,418,551	\$ 1,418,551	\$ 1,543,978	\$ 1,551,308

B. Reconciliation Summary:

	FY 1997/FY 1997 Change	FY 1997/FY 1998 Change	FY 1998/FY 1999 Change
Baseline Funding	\$ 1,412,272	\$ 1,418,551	\$ 1,543,978
Congressional Adjustments	6,279	0	0
Supplemental Request	0	0	0
Price Change	0	135,457	-17,964
Functional Transfer	0	0	0
Program Changes	0	-10,030	25,294
Current Estimate	\$ 1,418,551	\$ 1,543,978	\$ 1,551,308

Activity Group: Air Operations

1. FY 1997 President's Budget Request
a. Congressional Adjustments (Distributed)

1. Associate Adjustment
2. WC-130 Flying Hours
3. AWACs

- 2. FY 1997 Appropriated Amount**
b. Congressional Adjustments (Undistributed)

1. Non-FFRDC Consulting
2. Anti-Terrorism

- ### 3. FY 1997 Current Estimate

- #### 4. Price Growth

- ## 5. Program Increases

- a. Aircraft Operations (\$1,136,304)
- b. Base Support (\$212,012)
- c. Maintenance and Repair (\$32,193)
- d. Mission Support (\$38,042)

- ## 6. Program Decreases

- a. Aircraft Operations (\$1,137,304)

- ## 7. FY 1998 Budget Request

- ## 8. Price Growth

(000\$)

\$1,412,272
8,000

5,000
1,000
2,000

\$1,420,272
-1,721

-315
-1,406

\$1,418,551

\$+135,457

\$ + 73,084

\$+38,244
\$+ 7,526
\$+27,058
\$+ 256

\$ - 83,114

\$-75,502
\$- 7,612

\$1,543,978

\$ - 17,964

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

9. Program Increases		
a. Aircraft Operations (\$1,227,609)	\$+55,104	\$ + 65,766
b. Base Support (\$216,573)	\$+ 9,499	
c. Mission Support (\$39,482)	\$+ 1,163	
10. Program Decreases		
a. Aircraft Operations (\$1,227,609)	\$-34,459	\$ - 40,472
b. Base Support (\$216,583)	\$- 5,131	
c. Mission Support (\$39,482)	\$- 796	
d. Maintenance and Repair (\$60,314)	\$- 86	
11. FY 1999 Budget Request		\$1,551,308

Appropriation: AFR, Operation and Maintenance

OP32-LINE ITEM (\$ IN THOUSANDS)	FY 1996 ACTUAL	PRICE GROWTH	PRGM GROWTH	FY 1997 PRGM	PRICE GROWTH	PRGM GROWTH	FY 1998 PRGM	PRICE GROWTH	PRGM GROWTH	FY 1999 PRGM
CIVILIAN PERSONNEL COMPENSATION										
101 EXECUTIVE GENERAL SCHEDULE	407,431	13,242	4,082	424,755	13,423	-16,806	421,372	9,858	-5,679	425,551
103 WAGE BOARD	296,773	9,141	3,477	309,391	9,989	10,618	329,998	8,409	-6,976	331,431
107 SEPARATION INCENTIVES	2,099	0	-1,479	620	0	2,547	3,167	0	-1,348	1,819
111 DISABILITY COMP	6,211	0	-162	6,049	0	263	6,312	0	124	6,436
199 TOTAL COMPENSATION	712,514	22,383	5,918	740,815	23,412	-3,378	760,849	18,267	-13,879	765,237
TRAVEL										
308 TRAVEL OF PERSONS	16,249	339	-4,286	12,302	253	-467	12,088	248	-589	11,747
399 TOTAL TRAVEL	16,249	339	-4,286	12,302	253	-467	12,088	248	-589	11,747
DEFENSE BUSINESS OPERATIONS FUND (SUPPLIES & MATERIALS)										
401 DFSC FUEL	155,875	2,024	-7,917	149,982	29,545	-2,555	176,972	-7,784	6,093	175,281
414 AIR FORCE MANAGED SUP/MAT	115,350	-5,658	-4,265	105,427	21,352	-13,301	113,478	300	2,572	116,350
415 DLA MANAGED SUPPLIES/MATERIALS	21,619	-453	-2,132	19,034	299	2,330	21,663	-214	894	22,343
416 GSA MANAGED SUPPLIES/MATERIALS	5,927	129	-800	5,256	107	600	5,963	122	66	6,151
417 LOCAL PROC DBOF MANAGED SUPPL MA	27,788	611	-3,940	24,459	514	2,857	27,830	588	289	28,707
499 TOTAL FUND SUPPLIES & MATERIALS	326,559	-3,347	-19,054	304,158	51,817	-10,069	345,906	-6,988	9,914	348,832
DEFENSE BUSINESS OPERATIONS FUND										
506 DLA DBOF EQUIPMENT	5,465	-115	-2,781	2,569	42	720	3,331	-30	347	3,648
507 GSA MANAGED EQUIPMENT	8,526	178	-4,694	4,010	78	1,095	5,183	101	402	5,686
599 TOTAL FUND EQUIPMENT	13,991	63	-7,475	6,579	120	1,815	8,514	71	749	9,334
OTHER FUND PURCHASES										
653 AF AIRLIFT SVS - OTHER MAC PURCH	98,512	28,963	-5,327	122,148	24,185	-27,883	118,450	-2,962	778	116,266
661 AF DEPOT MAINTENANCE - ORGANIC	171,574	-2,059	-16,060	153,455	34,220	-5,267	182,408	-27,725	8,048	162,731
662 AF DEPOT MAINT CONTRACT	18,290	1,097	-3,029	16,358	2,145	2,221	20,724	-788	7,271	27,207
671 COMMUNICATION SERVICES(DISA)	1,000	-43	-33	924	-102	97	919	-113	157	963
673 DEFENSE FINANCING & ACCOUNTING	9,200	1,049	-549	9,700	-1,222	-8,478	0	0	0	0
699 TOTAL OTHER REVOLVING FUND PURCH	298,576	29,007	-24,998	302,585	59,226	-39,310	322,501	-31,588	16,254	307,167
TRANSPORTATION										
711 MSC CARGO	2	0	0	2	0	0	2	0	0	2
771 COMMERCIAL TRANSPORTATION	1,866	38	-605	1,299	25	-6	1,318	25	38	1,381
799 TOTAL TRANSPORTATION	1,868	38	-605	1,301	25	-6	1,320	25	38	1,383

Appropriation: AFR, Operation and Maintenance

OTHER PURCHASES

913 PURCHASED UTILITIES (NON-DBOF)	13,110	276	1,654	15,040	316	-172	15,184	319	168	15,671
914 PURCHASED COMM (NON-DBOF)	7,866	159	-294	7,731	161	378	8,270	173	225	8,668
915 RENTS (NON-GSA)	1,062	20	11	1,093	23	-22	1,094	23	26	1,143
920 SUPPLIES & MATERIALS (NON-DBOF)	17,205	362	-9,911	7,656	156	-92	7,720	158	125	8,003
921 PRINTING & REPRODUCTION	1,910	35	283	2,228	43	-337	1,934	37	133	2,104
922 EQUIPMENT MAINT BY CONTRACT	4,572	94	769	5,435	112	109	5,656	118	294	6,068
923 FACILITY MAINTENANCE BY CONTRACT	46,085	967	-36,433	10,619	224	32,585	43,428	912	82	44,422
925 EQUIPMENT (NON-DBOF)	23,843	499	-18,001	6,341	132	-118	6,355	134	146	6,635
930 OTHER DEPOT MAINT (NON-DBOF)	12,654	266	-7,153	5,767	121	6,942	12,830	270	-934	12,166
934 ENGINEERING & TECHNICAL SERVICES	4,698	0	-3,363	1,335	28	-38	1,325	28	47	1,400
989 OTHER CONTRACTS	6,608	132	57,107	63,847	1,333	4,265	69,445	1,449	4,791	75,685
998 OTHER COSTS	<u>5</u>	<u>0</u>	<u>-5</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>5,621</u>	<u>5,622</u>
999 TOTAL OTHER PURCHASES	139,618	2,810	-15,336	127,092	2,649	43,501	173,242	3,621	10,724	187,587
### TOTAL APPROPRIATION	1,509,375	51,293	-65,836	1,494,832	137,502	-7,914	1,624,420	-16,344	23,211	1,631,287

IV. Performance Criteria and Evaluation:

Flying Units	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Refueling	7	37,317	64	7	38,677	64	7	38,677	64	7	41,691	64
Tactical Airlift	13	37,354	104	12	37,856	104	12	36,100	98	12	36,100	97
Tactical Fighter	7	27,116	90	7	22,620	90	7	22,620	90	7	22,572	90
Strategic Airlift	7	18,969	68	7	17,607	68	7	17,607	68	7	17,607	68
Strategic Bombers	1	2,231	8	1	2,840	8	1	2,860	8	1	2,960	8
Aerospace Rescue & Recovery	5	8,812	31	5	8,351	30	5	8,351	30	5	8,351	30
Weather Service Detachment	1	2,835	9	1	3,158	10	1	2,400	10	1	3,087	10
Unspecified	1	248	15	1	5,105	15	1	5,334	15	1	5,240	15
Total Equipped**	42	134,882	389	41	136,214	389	41	133,949	383	41	137,608	382
AMC Associate Units	21	17,430	0	20	16,577	0	21	14,009	0	21	13,326	0
Special Operations	2	3,806	12	2	5,730	12	2	5,704	12	2	5,704	12
DBOF	0	5,459	0	0	5,952	0	0	5,952	0	0	6,020	0
Contingency	0	0	0	0	2,828	0	0	2,339	0	0	870	0
Mission Support Units												
Numbered Air Force			3			3			3			3
Aerial Port Squadron			43			43			42			42
Aeromedical Staging Unit			24			24			22			22
Aeromedical Evacuation Unit			18			18			17			17
Medical Unit			45			45			44			44
Medical Services Squadron			0			0			0			0
Civil Engineering Unit			50			43			41			41
Red Horse Squadron			1			1			1			1
Combat Logistics Support Squadron			6			6			6			6
Communications Unit			23			23			21			21
Intelligence Flight			2			2			2			2
Ground Combat Readiness Center			1			0			0			0
Military Training Squadron			1			1			1			1
MWR Squadron			17			18			16			16
Security Police Unit			36			37			35			35
Special Operations Squadron			2			2			2			2
Transportation Liaison Flight			1			1			1			1
USAF Contingency Hospital			3			3			3			3
Reserve Support Squadron			1			2			2			2
Combat Communications Squadron			2			3			3			3
Combat Operations Squadron			0			1			1			1
Combat Camera Squadron			0			1			1			1
Total Mission Support Units			279			277			264			266

Weapon System Conversions Series Changes

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsV. Personnel Summary:Reserve Drill Strength (Total)

Officer
Enlisted
(Military Technicians Included Above - Memo)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
	63,167	62,064	61,607	61,858	-457	251
	10,713	10,268	10,213	10,211	-55	-2
	52,454	51,796	51,394	51,647	-402	253
	(9,188)	(9,612)	(9,427)	(9,331)	(-185)	(-96)

Reservists on Full-Time Active Duty (Total)

Officer
Enlisted

	0	0	312	309	312	-3
	0	0	40	20	40	-20
	0	0	272	289	272	17

Civilian End Strength (Total)

U.S. Direct Hire
Non-SOF Technicians
SOF Technicians
Total Technicians

	14,309	14,279	13,915	13,694	-364	-221
	14,309	14,279	13,915	13,694	-364	-221
	(8,940)	(9,360)	(9,173)	(9,077)	(-187)	(-96)
	(248)	(252)	(254)	(254)	(2)	(0)
	(9,188)	(9,612)	(9,427)	(9,331)	(-185)	(-96)

Civilian Workyears (Total)

U.S. Direct Hire
(Military Technicians Included - Memo)

	13,885	14,042	13,734	13,511	-308	-223
	13,885	14,042	13,734	13,511	-308	-223
	(272)	(275)	(284)	(284)	(9)	(0)

VI. Outyear Impact Summary:O&M (\$ Thousands)

Reserve Drill Strength
Reservists on Full-Time Active Duty
Civilian End Strength

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
\$	1,516,834	1,531,268	1,561,859	1,611,578
	61,279	61,444	61,401	61,726
	309	309	309	309
	13,549	13,269	13,269	13,269

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

I. Narrative Description: This activity group consists of all USAF flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, CH/HH-3, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1997				FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate		
Abn Warning&Cntrl Sys Sq	\$ 165	\$ 0	\$ 5,885	\$ 5,885	\$ 8,195	\$ 8,433
KC-135 Squadrons	139,384	152,860	134,287	134,287	172,873	165,910
KC-135 Squadrons	12,807	17,420	17,478	17,478	19,451	23,499
B-52 Squadrons	36,462	42,767	39,966	39,966	47,952	51,952
A-10 Squadrons	28,922	22,456	22,110	22,110	18,618	19,148
F-16 Squadrons	135,041	113,444	109,436	109,436	118,011	125,030
Training Aircraft	0	0	0	0	10,478	14,054
OA-10 Squadrons	14,565	21,018	21,368	21,368	22,733	21,230
KC-10 Squadrons	32,546	44,028	42,192	42,192	50,556	53,056
Space Squadron - Afr	120	120	105	105	106	113
Aerospace Rescue/Recovery	45,240	40,352	39,758	39,758	42,871	44,512
Weather Service	19,282	18,127	19,127	19,127	18,771	19,808
C-141 Strat Alft Sqdns	117,998	98,789	119,550	119,550	115,980	108,033
C-141 Airlift Sq	103,682	97,235	110,182	110,182	96,353	71,959
C-9 Squadrons	4,959	4,370	4,379	4,379	4,758	4,892
C-5 Airlift Sqdns	73,225	67,926	82,124	82,124	80,970	87,828
C-17 Airlift Sqds	11,294	16,988	18,375	18,375	27,483	43,491
C-5 Strat Alft Sq	147,125	167,847	175,513	175,513	181,890	169,370
C-130 Tactical Alft Sqdns	188,749	176,992	174,469	174,469	189,560	191,285
Total Subactivity Group	\$ 1,111,566	\$ 1,102,739	\$ 1,136,304	\$ 1,136,304	\$ 1,227,609	\$ 1,223,603

B. <u>Reconciliation Summary:</u>	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	

Baseline Funding	\$ 1,102,739	\$ 1,102,739	\$ 1,136,304	\$ 1,136,304	\$ 1,227,609	\$ 1,227,609
Congressional Adjustments	6,279	6,279	0	0	0	0
Supplemental Request	0	0	0	0	0	0
Price Change	0	0	128,563	128,563	-24,651	-24,651
Functional Transfer	0	0	0	0	0	0
Program Changes	27,286	27,286	-37,258	-37,258	20,645	20,645
Current Estimate	\$ 1,136,304	\$ 1,136,304	\$ 1,227,609	\$ 1,227,609	\$ 1,223,603	\$ 1,223,603

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Refueling	7	37,317	64	7	38,677	64	7	38,677	64	7	41,691	64
KC-135 Unit Equipped	7	19,981	64	7	19,631	64	7	19,631	64	7	19,631	64
KC-135 Associate	0	3,431	0	0	5,088	0	0	5,088	0	0	6,760	0
KC-10	0	13,905	0	0	13,958	0	0	13,958	0	0	15,300	0
Tactical Airlift	13	37,354	104	12	37,856	104	12	36,100	98	12	36,100	97
C-130	13	37,354	104	12	37,856	104	12	36,100	98	12	36,100	97
Tactical Fighter	7	27,116	90	7	22,620	90	7	22,620	90	7	22,572	90
F-16	4	18,418	60	4	14,880	60	4	14,880	60	4	14,832	60
OA/A-10	3	8,698	30	3	7,740	30	3	7,740	30	3	7,740	30
A-10	3	5,772	12	3	3,096	12	3	3,096	12	3	3,096	12
OA-10	0	2,926	18	0	4,644	18	0	4,644	18	0	4,644	18
Strategic Airlift	7	18,969	68	7	17,607	68	7	17,607	68	7	17,607	68
C-5 Equipped	2	7,261	28	2	6,674	28	2	6,674	28	2	6,674	28
C-141 Equipped	5	11,708	40	5	10,933	40	5	10,933	40	5	10,933	40
Strategic Bombers	1	2,231	8	1	2,840	8	1	2,860	8	1	2,960	8
B-52	1	2,231	8	1	2,840	8	1	2,860	8	1	2,960	8
Aerospace Rescue & Recovery	5	8,812	31	5	8,351	30	5	8,351	30	5	8,351	30
HC-130	2	3,373	10	2	3,286	9	2	3,286	9	2	3,286	9
HH-60	3	5,439	21	3	5,065	21	3	5,065	21	3	5,065	21
Weather Service Detachment	1	2,835	9	1	3,158	10	1	3,087	10	1	3,087	10
WC-130	1	2,835	9	1	3,158	10	1	3,027	9	1	2,367	7
C-130	0	0	0	0	0	0	0	60	1	0	720	3
Unspecified	1	248	15	1	5,105	15	1	5,334	15	1	5,240	15
AWACS	0	0	0	0	605	0	0	834	0	0	740	0
OA/A-10 (TF Coded)	1	248	15	1	4,500	15	1	4,500	15	1	4,500	15
Total O&M Funded	42	134,882	389	41	136,214	389	41	134,636	383	41	137,608	382

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

Subactivity Group: Aircraft Operations

	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Special Operations	2	3,806	12	2	5,730	12	2	5,704	12	2	5,704	12
HC-130	1	2,424	0	1	1,795	0	1	0	0	1	0	0
MC-130	1	1,382	12	1	3,935	12	1	5,704	12	1	5,704	12
Total Special Operations	2	3,806	12	2	5,730	12	2	5,704	12	2	5,704	12
AMC Associate Units												
C-141	9	10,662	Assoc	7	9,432	Assoc	6	7,126	Assoc	5	6,443	Assoc
C-5	4	4,120	Assoc	4	4,120	Assoc	4	3,597	Assoc	4	3,597	Assoc
C-9	1	542	Assoc	1	600	Assoc	1	600	Assoc	1	600	Assoc
C-17	2	2,106	Assoc	2	2,425	Assoc	3	2,686	Assoc	4	2,686	Assoc
KC-10*	4	Assoc		4	Assoc		4	Assoc		4	Assoc	
KC-135*	1	Assoc		1	Assoc		2	Assoc		2	Assoc	
AWACS	0	Assoc		1	Assoc		1	Assoc		1	Assoc	
Total Associate Units	21	17,430		20	16,577		21	14,009		21	13,326	
DBOF		5,459			5,952			5,952			6,020	
C-141		3,415			2,927			2,927			2,927	
C-5		2,044			1,994			1,994			1,994	
KC-135		0			1,031			1,031			1,099	
Contingency		0			2,828			2,332			870	
KC-135		0			1,958			1,469			0	
A-10		0			0			0			0	
F-16		0			870			870			870	
HH-60		0			0			0			0	
HC-130		0			0			0			0	
Weapon System Conversions												
Series Changes												
Number of Squadrons with PAA Increases												
Number of Squadrons with PAA Decreases												

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Numbered Air Force	3	3	3	3
Aerial Port Squadron	43	43	42	42
Aeromedical Staging Unit	24	24	22	22
Aeromedical Evacuation Unit	18	18	17	17
Medical Unit	45	45	44	44
Medical Services Squadron	0	0	0	0
Civil Engineering Unit	50	43	41	41
Red Horse Squadron	1	1	1	1
Combat Logistics Support Squadron	6	6	6	6
Communications Unit	23	23	21	21
Intelligence Flight	2	2	2	2
Ground Combat Readiness Center	1	0	0	0
Military Training Squadron	1	1	1	3
MWR Squadron	17	18	16	16
Security Police Unit	36	37	35	35
Special Operations Squadron	2	2	2	2
Transportation Liaison Flight	1	1	1	1
USAF Contingency Hospital	3	3	3	3
Reserve Support Squadron	1	2	2	2
Combat Communications Squadron	2	3	3	3
Combat Operations Squadron	0	1	1	1
Combat Camera Squadron	0	1	1	1
Total Mission Support Units	279	277	264	266

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request			(\$000)
a. Congressional Adjustments (Distributed)			\$1,102,739
1. Associate Adjustment	5,000		8,000
2. WC-130 Flying Hours	1,000		
3. AWACs	2,000		
2. FY 1997 Appropriated Amount			\$1,110,739
b. Congressional Adjustments (Undistributed)			-1,721
1. Non-FFRDC Consulting	-315		
2. Anti-Terrorism	-1,406		
3. Functional Program Transfer			
a. Transfer In			
1. This reflects a realignment of funding required to reprice our flying hours and the impact and 605 flying hours to stand up an AWACS associate mission and a realignment of funds to support our associate flying hour mission.	\$ +27,286		\$ +27,286
4. FY 1997 Current Estimate			\$1,136,304
5. Price Growth			\$ +128,563
6. Program Increases			\$ +38,244
a. KC-135 Equipped/Associate. Primarily a depot maintenance realignment.	\$ +17,367		

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

b. C-17 Associate. Increase as a result of C-141 to C-17 conversion.	\$ +6,405
c. A-10/OA-10 Tactical Fighters. Reflects impact of the stand-up of a training squadron at Barksdale AFB, L.A.	\$ +4,533
d. C-130 Unit Equipped. Increase primarily as a result of depot maintenance induction schedule changes.	\$ +3,656
e. B-52 Equipped. Increase primarily as a result of a change in depot maintenance induction schedules.	\$ +3,510
f. AWACS (Associate). Annualization of AWACS associate squadron that began in FY 1997.	\$ +1,823
g. Aerospace Recovery. Depot maintenance realignment.	\$ +550
h. F-16 Unit Equipped. Reflects the realignment of depot maintenance.	\$ +400
7. Program decreases	\$ -75,502
a. C-141 Associate. Reflects impact of C-141 to C-17 conversion.	\$ -25,250
b. C-141 Equipped. Decrease primarily the result of a realignment of depot maintenance.	\$ -24,501
c. C-5 Associate. Primarily reflects a reduction in flying hours.	\$ -11,848
d. C-5 Equipped. Reflects civilian end-strength and depot maintenance realignments.	\$ - 9,184
e. C-130 Equipped. Flying hour reduction.	\$ - 2,921
e. WC-130 Weather Reconnaissance. Reflects a depot maintenance realignment.	\$ -1,798
8. FY 1998 Budget Request	\$1,227,609

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

9. Price Growth

\$ -24,651

10. Program Increases

\$ +55,104

a. C-17/5 Associate. Reflects impact of C-141 to C-17s conversion.

\$ +19,349

b. KC-135 Equip/Associate. Primarily reflects depot maintenance realignment and flying hour increase (\$+4,208K).

\$ +14,984

c. F-16 Unit Equipped. Reflects a realignment of depot maintenance.

\$ +6,351

d. B-52 Equipped. Increase primarily as a result of a change in depot maintenance induction schedules and increase of 100 flying hours.

\$ +4,241

e. KC-10 Associate. Increase primarily a result of an increase in flying hours of 1,342.

\$ +3,669

f. C-141 Unit Equipped. Primarily reflects depot maintenance realignments.

\$ +2,557

g. OA10/A10 Unit Equipped. Reflects the annualization of the stand-up of the training squadron.

\$ +2,104

h. Aerospace Rescue/Recovery. Reflects depot maintenance adjustments.

\$ +1,042

i. WC-130 Weather Reconnaissance. Reflects a depot maintenance realignment.

\$ +807

11. Program decreases

\$ -34,459

a. C-141 Associate. Reflects impact of C-141 to C-17 conversion.

\$ -24,004

b. C-5 Equipped. Reflects depot maintenance realignments.

\$ -10,455

12. FY 1999 Budget Request

\$1,223,603

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

Non-SOF Technicians

SOF Technicians

(Military Technicians Included - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

VI. Outyear Impact Summary:

O&M (\$ Thousands)

Reserve Drill Strength

Reservists on Full-Time Active Duty

Civilian End Strength

<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
34,412	32,884	32,735	32,986	-149	251
5,211	4,893	4,852	4,862	-41	10
29,201	27,991	27,883	28,124	-108	241
(8,569)	(8,962)	(8,789)	(8,713)	(-173)	-76
0	0	288	307	288	19
0	0	18	20	18	2
0	0	270	287	270	17
10,120	10,324	10,117	10,034	-207	-83
10,120	10,324	10,117	10,034	-207	-83
(8,321)	(8,710)	(8,535)	(8,459)	(-175)	(-76)
(248)	(252)	(254)	(254)	(2)	(0)
(8,569)	(8,962)	(8,789)	(8,713)	(-173)	(-76)
9,883	10,174	10,142	10,065	-32	-77
9,611	9,899	9,858	9,781	-41	-77
272	275	284	284	9	0
(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
\$ 1,198,403 \$	1,210,067 \$	1,236,742 \$	1,277,457	
32,407	32,572	32,529	32,854	
307	307	307	307	
9,897	9,812	9,812	9,814	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

I. Narrative Description:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation costs for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Combat Logistics Support
- Aerial Port Units
- Military Training Schools
- Medical Readiness Units
- Counterdrug Activities
- Aeromedical Evacuation
- Other Support
- Civil Engineering Units

Activity Group: Air OperationsSubactivity Group: Mission Support OperationsIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1997				FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate		
Other Support	\$ 36	\$ 523	\$ 91	\$ 91	\$ 235	\$ 241
Communications Squadrons	3,739	2,265	2,731	2,731	2,766	2,854
Communications Security (Comsec)	138	257	189	189	183	188
Counterdrug Support	383	0	0	0	0	0
Aerial Port Units	7,749	7,954	8,555	8,555	8,533	9,151
Nuclear Biol/Chem Def Prog	593	1,455	466	466	472	619
Cmbt Log Spt Sqdns	1,152	1,677	1,304	1,304	1,435	1,472
Military Training Sch Reserve Unit	1,405	1,496	1,650	1,650	1,271	779
Medical Service Units	9,394	7,294	8,087	8,087	8,571	8,799
Aeromed Evacuation Units	5,993	6,376	7,681	7,681	7,884	7,911
Medical Mobilization Augmentees	267	487	275	275	256	258
Counterdrug Demand Reduction Act	41	0	0	0	0	0
Other Support	0	91	91	91	75	76
Civil Engineer Flights	8,282	6,199	4,815	4,815	5,514	5,805
Civil Engr Sq Hv Repair	2,760	2,571	2,107	2,107	2,287	2,502
Total Subactivity Group	\$ 41,932	\$ 38,645	\$ 38,042	\$ 38,042	\$ 39,482	\$ 40,655

B. <u>Reconciliation Summary:</u>	FY 1997/FY 1997		FY 1997/FY 1998		Change FY 1998/FY 1999	
	Change		Change			

Baseline Funding	\$ 38,645	\$ 38,042	\$ 38,042	\$ 39,482
Congressional Adjustments	0	0	0	0
Supplemental Request	0	0	0	0
Price Change	0	1,184	806	806
Functional Transfer	0	0	0	0
Program Changes	-603	256	367	367
Current Estimate	\$ 38,042	\$ 39,482	\$ 40,655	\$ 40,655

Activity Group: Air Operations

D. Reconciliation of Increases and Decreases:

D. Reconciliation of Increases and Decreases:		
1. FY 1997 President's Budget		\$ 38,645
2. FY 1997 Appropriated Amount		\$ 38,645
3. Functional Program Transfer		\$ -603
a. Transfer In	\$ -603	
1. This is the realignment of funding required to reprice civilian pay based on actual workyear costs and reconciliation between the FYDP end-strength and Air Force Reserve Unit Manpower Documents.		
4. FY 1997 Current Estimate		\$ 38,042
5. Price Growth		\$ +1,184
6. Program Increases		\$ +256
a. Increase primarily a result of a new requirement to provide Hepatitis vaccinations.	\$ +256	
7. FY 1998 Budget Request		\$ 39,482
8. Price Growth		\$ +806
9. Program Increases		\$ +1,163
a. This increase reflects the impact of the Patriot Tiger exercise which occurs every odd year.		
10. Program Decreases		\$ -796
a. This decrease reflects the loss of 16 workyears in our military training squadron which were converted to AGRs.		
11. FY 1999 Budget Request		\$ 40,655

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	28,749	29,180	28,815	28,815	-365	0
Enlisted	5,502	5,375	5,361	5,349	-14	-12
(Military Technicians Included Above - Memo)	23,247	23,805	23,454	23,466	-351	12
	(539)	(542)	(523)	(508)	(-19)	-15
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	0	0	24	2	24	-22
Enlisted	0	0	22	0	22	-22
	0	0	2	2	2	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	654	637	618	603	-19	-15
Non-SOF Technicians	654	637	618	603	-19	-15
SOF Technicians	(539)	(542)	(523)	(508)	(-19)	(-15)
	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	638	635	630	611	-5	-19
(Military Technicians Included - Memo)	638	635	630	611	-5	-19
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 40,960	\$ 42,292	\$ 42,159	\$ 43,766
Reserve Drill Strength	28,815	28,815	28,815	28,815
Reservists on Full-Time Active Duty	2	2	2	2
Civilian End Strength	602	594	594	594

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

I. Narrative Description: This program provides for costs in support of base operations and base communications for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at Air Force Reserve bases.

II. Force Structure Summary:

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

Activity Group: Air OperationsSubactivity Group: Base SupportIII. Financial Summary (O&M: \$ in Thousands):

	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
A. <u>Subactivity Group:</u>						
Environmental Compliance	\$ 12,053	\$ 14,062	\$ 10,338	\$ 10,338	\$ 13,066	\$ 15,364
Base Communications	20,597	24,880	21,121	21,121	26,250	27,642
Base Operations	129,062	110,958	124,800	124,800	120,846	118,371
Environmental Conservation	822	1,993	1,605	1,605	1,637	1,749
Pollution Prevention	1,383	4,581	2,082	2,082	2,589	2,915
RPS	52,511	66,377	52,066	52,066	52,185	59,472
Total Subactivity Group	\$ 216,428	\$ 222,851	\$ 212,012	\$ 212,012	\$ 216,573	\$ 225,513
B. <u>Reconciliation Summary:</u>						
		Change FY 1997/FY 1997		Change FY 1997/FY 1998		Change FY 1998/FY 1999
Baseline Funding		\$ 222,851		\$ 212,012	\$ 216,573	\$ 216,573
Congressional Adjustments		0		0	0	0
Supplemental Request		0		0	0	0
Price Change		0		4,647	4,572	4,572
Functional Transfer		0		0	0	0
Program Changes		-10,839		-86	4,368	4,368
Current Estimate		\$ 212,012		\$ 216,573	\$ 225,513	\$ 225,513

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget Request		(\$000)
2. FY 1997 Appropriated Amount		\$ 222,851
3. Functional Program Transfer		\$ 222,851
a. Transfer In		
1. Reflects the realignment of funding required as a result of civilian pay and flying hour repricing.	\$ -10,839	
4. FY 1997 Current Estimate		\$ 212,012
5. Price Growth		\$ + 4,647
6. Program Increases		\$ + 7,526
a. Base Communications. Increase is primarily the result of a new requirement to fund Theater Battle Control at various Air Force Reserve locations.	\$ +4,607	
b. Environmental Compliance. Reflects realignment of funding to cover associate flying program.	\$ + 2,919	
7. Program Decreases		\$ - 7,612
a. Real Property Services. Reduction as a result of the 4% across-the-board reductions directed by the National Performance Review.	\$ - 1,364	
b. Base Operations. Reduction as a result of a 4% annual across-the-board civilian reduction directed by the National Performance Review. Includes the impact of the transfer of 24 positions to the Active Air Force for Palace Compass. Also reflects transfer of DFAS funding to the Active Air Force which is offset by supply realignment into BOS.	\$ - 6,248	
8. FY 1998 Budget Request		\$ 216,573

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

9. Price Growth		\$ +4,572
10. Program Increases		\$ +9,499
a. Real Property Services. Reflects funding to support privatization studies.	\$ + 6,167	
b. Environmental Compliance. As a result of deferring level II environmental projects until they become level I a "bow wave" is created	\$ + 2,375.	
c. Base Communication. Reflects annualization of new requirement to fund Theater Battle Control.	\$ + 957	
11. Program Decreases		\$ -5,131
a. Base Operations. Reduction as a result of continuing 4% annual across-the-board civilian reductions directed by the National Performance Review.	\$ - 5,131	
12. FY 1999 Budget Request		\$ 225,513

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:**Total Civilian End Strength****A. Administration**

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

Number of Bases, Total
(CONUS)
(O/S)

Population Served, Total E/S
(Military, E/S)
(Civilian, E/S)

No. ADP CPU's**B. Retail Supply Operations**

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

Line Items Carried (000)**Receipts (000)****C. Other Morale, Welfare & Recreation**

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

Population Served, Total
(Military, E/S)
(Civilian/Dependents, E/S)

	<u>FY 1998</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	3,003	2,873	2,735	2,812
	18,793	19,774	19,038	19,142
	300	273	261	249
	300	273	261	249
	13	12	12	12
	13	12	12	12
	0	0	0	0
	16,123	16,123	16,123	16,123
	0	0	0	0
	16,123	16,123	16,123	16,123
	10,152	10,242	10,402	10,452
	36,529	38,483	38,076	38,283
	599	545	522	498
	599	545	522	498
	238,000	238,000	238,000	238,000
	155,000	155,000	155,000	155,000
	6,269	6,641	7,148	7,149
	112	102	98	93
	112	102	98	93
	16,123	16,123	16,123	16,123
	16,123	16,123	16,123	16,123

D. Maintenance of Installation Equip

Military Personnel E/S
Civillian Personnel E/S
Total Personnel E/S

00
00
00
00

E. Other Base Services

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

40,783	42,976	42,818	43,127
675	614	587	581
675	614	587	581

**Number of Motor Vehicles, Total
(Owned)
(Leased)**

4,211	4,211	4,211	4,211
3,952	3,952	3,952	3,952
259	259	259	259

Number of Miles Driven

4,171,854	4,171,854	4,171,854
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F. Other Personnel Support

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

57,349	55,207	52,374	52,736
683	762	716	684
683	762	716	684

**Population Served, Total
(Military, E/S)
(Civilian, E/S)**

16,123	16,123	16,123
16,123	16,123	16,123

G. Other Engineering Support

Military Personnel E/S
Civilian Personnel E/S
Total Personnel E/S

31,326	35,231	40,786	41,918
634	577	551	527
634	577	551	527

Facilities Supported (000 Sq Ft)

11,760	10,247	9,778
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H. Operation of Utilities

Military Personnel E/S

16,290	15,040	15,184	15,671
0	0	0	0
0	0	0	0

Electricity (MWH), Total
Heating (MBTU)
Water, Plants & Systems (000 Gal)
Sewage & Waste Systems (000 Gal)
Air Conditioning & Refrigeration (Ton)

140,746	138,977	132,750	132,750
945,188	875,535	839,513	839,513
710,000	624,000	576,000	547,000
495,000	481,000	441,000	427,000
0	0	0	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

Non-SOF Technicians

SOF Technicians

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

VI. Outyear Impact Summary:

O&M (\$ Thousands)

Reserve Drill Strength

Reservists on Full-Time Active Duty

Civilian End Strength

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
6	0	57	57	0	0	0
0	0	0	0	0	0	0
6	0	57	57	57	57	0
(80)	(108)	(115)	(110)	(7)	(7)	-5
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,003	2,873	2,735	2,612	-138	-123	-123
3,003	2,873	2,735	2,612	-138	-123	-123
(80)	(108)	(115)	(110)	(7)	(-5)	(-5)
(0)	(0)	(0)	(0)	(0)	(0)	(0)
3,233	3,000	2,801	2,674	-199	-127	-127
3,233	3,000	2,801	2,674	-199	-127	-127
(0)	(0)	(0)	(0)	(0)	(0)	(0)
(0)	(0)	(0)	(0)	(0)	(0)	(0)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
\$	227,072 \$	227,703 \$	230,906 \$	237,165
57	57	57	57	57
0	0	0	0	0
2,605	2,418	2,418	2,418	2,416

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Real Property MaintenanceIII. Financial Summary (O&M; \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1996 Actuals	FY 1997		FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation		
Minor Construction (RPM)	\$ 7,853	\$ 5,188	\$ 3,148	\$ 5,395	\$ 5,654
Maint And Repair (RPM)-Other	50,904	42,849	29,045	54,919	55,883
Total Subactivity Group	\$ 58,757	\$ 48,037	\$ 32,193	\$ 60,314	\$ 61,537
B. <u>Reconciliation Summary:</u>		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999	
Baseline Funding		\$ 48,037	\$ 32,193	\$ 60,314	
Congressional Adjustments		0	0	0	
Supplemental Request		0	0	0	
Price Change		0	1,063	1,309	
Functional Transfer		0	0	0	
Program Changes		-15,844	27,058	-86	
Current Estimate		\$ 32,193	\$ 60,314	\$ 61,537	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

D. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		(\$000)
2. FY 1997 Appropriated Amount		\$ 48,037
3. Functional Program Transfer		\$ 48,037
a. Transfer Out		\$ -15,844
1. Reflects civilian pay repricing and realignment to fund our associate flying our program.	\$ -15,844	
4. FY 1997 Current Estimate		\$ 32,193
5. Price Growth		\$ +1,063
6. Program Increases		\$ +27,058
a. Maintenance and Repair. Increase required to maintain a proper preservation maintenance level (PML). Funding represents 1% plant replacement value and is in line with the rest of the Air Force's funding level. In addition, represents the one-time impact of realigning FY97 funding to cover our associate flying hour program.	\$ +27,058	
7. FY 1998 Budget Request		\$ 60,314
9. Price Growth		\$ +1,309
10. Program Decrease		\$ -86
a. Maintenance and Repair. Slight change in facility project funding.	\$ -86	
11. FY 1999 Budget Request		\$ 61,537

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Reservists on Full-Time Active Duty (Total)

Officer	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0

Civilian End Strength (Total)

U.S. Direct Hire	532	445	445	445	445	445	445	0
Non-SOF Technicians	532	445	445	445	445	445	445	0
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire	403	508	508	445	445	445	445	0
(Military Technicians Included - Memo)	403	508	508	445	445	445	445	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

O&M (\$ Thousands)

Reserve Drill Strength	\$	50,399	\$	51,206	\$	52,052	\$	53,190
Reservists on Full-Time Active Duty		0		0		0		0
Civilian End Strength		445		445		445		445

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Reserve Numbered Air Forces, and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force Chief of Staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces.. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retirees in the event of a national emergency.

II. Force Structure Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	65	63	64	64
Mission Support Units	269	277	264	266
Civilian Personnel	1,196	1,140	1,120	1,088

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

III. Financial Summary (O&M: \$ in Thousands):

Activity Group: Servicewide Activities

A. Subactivity Group:

	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Administration	\$ 43,954	\$ 42,799	\$ 40,904	\$ 40,904	\$ 46,363	\$ 44,814
Military Manpower & Personnel Management (AR)	18,640	19,386	19,883	19,883	19,262	19,736
Recruiting & Advertising	8,408	7,714	9,092	9,092	7,966	8,279
Other Personnel Support (Disability Comp)	6,209	6,047	6,047	6,047	6,310	6,434
Audiovisual	310	335	355	355	541	716
Total Budget Activity	\$ 77,521	\$ 76,281	\$ 76,281	\$ 76,281	\$ 80,442	\$ 79,979

B. Reconciliation Summary:

	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	\$ 76,281	\$	\$ 76,281	\$	\$ 80,442	\$
Congressional Adjustments	0		0		0	
Supplemental Request	0		0		0	
Price Change	0		2,045		1,620	
Functional Transfer	0		0		0	
Program Changes	0		2,116		-2,083	
Current Estimate	\$ 76,281	\$	\$ 80,442	\$	\$ 79,979	\$

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

D. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		(\$000)
2. FY 1997 Appropriated Amount		\$ 76,281
3. FY 1997 Current Estimate		\$ 76,281
4. Price Growth		\$ +2,045
5. Program Increases		\$ +4,659
a. Administration (\$40,904)	\$ + 4,218	
b. Other Personnel Support (\$6,047)	\$ + 320	
c. Audiovisual (\$355)	\$ + 176	
6. Program Decreases		\$ -2,543
a.. Recruiting and Advertising (\$9,092)	\$ -1,337	
b. Military Manpower and Personnel Management (ARPC) (\$19,983)	\$ -1,206	
7. FY 1998 Budget Request		\$ 80,442
8. Price Growth		\$ +1,620
9. Program Increase		\$ + 475
a. Audiovisual (\$541)	\$ + 164	
b. Recruiting and Advertising (\$7,966)	\$ + 149	
c. Other Personnel Support (\$6,310)	\$ + 124	
d. Military and Manpower and Personnel Management (ARPC) (\$19,262)	\$ + 38	
10. Program Decreases		\$ -2,558
a. Administration (\$46,363)	\$ -2,558	
11. FY 1999 Budget Request		\$ 79,979

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

V. Personnel Summary:

	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
<u>Reserve Drill Strength (Total)</u>						
Officer	1,979	2,105	2,096	2,096	-9	0
Enlisted	1,394	1,397	1,397	1,397	0	0
(Military Technicians Included Above - Memo)	585	708	699	699	-9	0
	(198)	(190)	(195)	(195)	(5)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	634	655	651	675	-4	24
Enlisted	194	217	200	212	-17	12
	440	438	451	463	13	12
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	1,196	1,140	1,120	1,088	-20	-32
Non-SOF Technicians	1,196	1,140	1,120	1,088	-20	-32
SOF Technicians	(198)	(190)	(195)	(195)	(5)	(0)
Total Technicians	(0)	(0)	(0)	(0)	(0)	(0)
	(198)	(190)	(195)	(195)	(5)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	1,169	1,126	1,131	1,106	5	-25
(Military Technicians Included - Memo)	1,169	1,126	1,131	1,106	5	-25
	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	FY 2000	FY 2001	FY 2002	FY 2003
O&M (\$ Thousands)	\$ 81,504	\$ 82,256	\$ 83,765	\$ 85,622
Reserve Drill Strength	2,096	2,096	2,096	2,096
Reservists on Full-Time Active Duty	675	675	675	675
Civilian End Strength	1,076	1,066	1,066	1,066

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Res Readiness Spt	\$ 14,368	\$ 11,500	\$ 11,189	\$ 11,189	\$ 11,679	\$ 12,006
Mgt Hq	29,586	31,299	29,715	29,715	34,684	32,808
Total Subactivity Group	\$ 43,954	\$ 42,799	\$ 40,904	\$ 40,904	\$ 46,363	\$ 44,814
B. Reconciliation Summary:						
Baseline Funding	\$ 42,799			\$ 40,904	\$ 46,363	
Congressional Adjustments	0			0	0	
Supplemental Request	0			0	0	
Price Change	0			1,241	1,009	
Functional Transfer	0			0	0	
Program Changes	-1,895			4,218	-2,558	
Current Estimate	\$ 40,904			\$ 46,363	\$ 44,814	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget Request		(\$000)
2. FY 1997 Appropriated Amount		\$ 42,799
3. Functional Program Transfer		\$ 42,799
a. Transfers In		\$ -1,895
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.	\$ -1,895	
4. FY 1997 Current Estimate		\$ 40,904
5. Price Growth		\$ +1,241
6. Program Increases		\$ +4,218
a. Funding carried primarily to support separation payments required as a result of National Performance Review decisions (i.e. Dorn).	\$ +4,218	
7. FY 1998 Budget Request		\$ 46,363
8. Price Growth		\$ +1,009
9. Program Decreases		\$ -2,558
a. Decrease primarily a result of annual 4% across the board civilian reductions directed by the National Performance Review.	\$ -2,558	
10. FY 1999 Budget Request		\$ 44,814

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>806</u>	<u>753</u>	<u>744</u>	<u>744</u>	<u>-9</u>	<u>0</u>
Officer	518	488	488	488	0	0
Enlisted	288	265	256	256	-9	0
(Military Technicians Included Above - Memo)	(198)	(190)	(190)	(190)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>258</u>	<u>248</u>	<u>244</u>	<u>268</u>	<u>-4</u>	<u>24</u>
Officer	164	185	168	180	-17	12
Enlisted	94	63	76	88	13	12
<u>Civilian End Strength (Total)</u>	<u>666</u>	<u>662</u>	<u>652</u>	<u>646</u>	<u>-10</u>	<u>-6</u>
U.S. Direct Hire	666	662	652	646	-10	-6
Non-SOF Technicians	(198)	(190)	(190)	(190)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
Total Technicians	(198)	(190)	(190)	(190)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>644</u>	<u>639</u>	<u>657</u>	<u>649</u>	<u>18</u>	<u>-8</u>
U.S. Direct Hire	644	639	657	649	18	-8
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
\$	45,454 \$	46,296 \$	47,337 \$	48,455
O&M (\$ Thousands)	744	744	744	744
Reserve Drill Strength	268	268	268	268
Reservists on Full-Time Active Duty	646	644	644	644
Civilian End Strength				

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Military Manpower and Personnel Management (ARPC)III. Financial Summary (O&M: \$ in Thousands):

	FY 1997				FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate		
A. <u>Subactivity Group:</u>						
Personnel Adm	\$ 18,640	\$ 19,386	\$ 19,883	\$ 19,883	\$ 19,262	\$ 19,736
Total Subactivity Group	\$ 18,640	\$ 19,386	\$ 19,883	\$ 19,883	\$ 19,262	\$ 19,736
B. <u>Reconciliation Summary:</u>						
		Change FY 1997/FY 1997		Change FY 1997/FY 1998		Change FY 1998/FY 1999
Baseline Funding		\$ 19,386		\$ 19,883	\$	\$ 19,262
Congressional Adjustments		0		0		0
Supplemental Request		0		0		0
Price Change		0		585		436
Functional Transfer		0		0		0
Program Changes		497		-1,206		38
Current Estimate		\$ 19,883		\$ 19,262	\$	\$ 19,736

Activity Group: Service-wide Activities

D. Reconciliation; Increases and Decreases:

- | | | |
|--|-----------|-----------|
| 1. FY 1997 President's Budget | | \$ 19,386 |
| 2. FY 1997 Appropriated Amount (Distributed) | | \$ 19,386 |
| 3. Functional Program Transfer | | \$ +497 |
| a. Transfer In | \$ +497 | |
| 1. This reflects an increase in funding required to pay for communication support previously provided by Lowry AFB, CO. | | |
| 4. FY 1997 Current Estimate | | \$ 19,883 |
| 5. Price Growth | | \$ +585 |
| 6. Program Decreases . | | \$ -1,206 |
| a. Change is primarily a result of annual 4% civilian reduction directed by the National Performance Review. and a one-time equipment buy in FY97. | \$ -1,206 | |
| 7. FY 1998 Budget Request | | \$ 19,262 |
| 8. Price Growth | | \$ +436 |
| 9. Program Increase. | | \$ + 38 |
| a. Reflects change in communication and administration costs paid to DFAS, Denver previously provided by Lowry AFB, CO. | \$ + 38 | |
| 10. FY 1999 Budget Request | | \$ 19,736 |

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>1,152</u>	<u>1,162</u>	<u>1,162</u>	<u>1,162</u>	<u>0</u>	<u>0</u>
Officer	876	909	909	909	0	0
Enlisted	276	253	253	253	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>73</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>0</u>	<u>0</u>
Officer	17	19	19	19	0	0
Enlisted	56	71	71	71	0	0
<u>Civilian End Strength (Total)</u>	<u>475</u>	<u>421</u>	<u>404</u>	<u>379</u>	<u>-17</u>	<u>-25</u>
U.S. Direct Hire	475	421	404	379	-17	-25
Non-SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>473</u>	<u>430</u>	<u>413</u>	<u>393</u>	<u>-17</u>	<u>-20</u>
U.S. Direct Hire	473	430	413	393	-17	-20
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$	19,395 \$	19,714 \$	20,180
Reserve Drill Strength	1,162	1,162	1,162	1,162
Reservists on Full-Time Active Duty	90	90	90	90
Civilian End Strength	367	359	359	359

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Recruiting Activities	\$ 4,313	\$ 4,191	\$ 3,871	\$ 3,871	\$ 4,273	\$ 4,384
Advertising Activities	4,095	3,523	5,221	5,221	3,693	3,895
Total Subactivity Group	\$ 8,408	\$ 7,714	\$ 9,092	\$ 9,092	\$ 7,966	\$ 8,279
B. <u>Reconciliation Summary:</u>		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999		
Baseline Funding	\$	7,714	\$	9,092	\$	7,966
Congressional Adjustments		0		0		0
Supplemental Request		0		0		0
Price Change		0		211		164
Functional Transfer		0		0		0
Program Changes		1,378		-1,337		149
Current Estimate	\$	9,092	\$	7,966	\$	8,279

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Recruiting & Advertising

D. Reconciliation of Increases and Decreases:

1. FY 1997 President's Budget		(\$000)
2. FY 1997 Appropriated Amount		\$ 7,714
3. Functional Program Transfers		\$ 7,714
a. Transfers In		\$ +1,378
1. This reflects a realignment of funding in an attempt to establish a non-prior service campaign. Previously there was a large prior service pool of applicants to draw from.	\$ +1,378	
4. FY 1997 Current Estimate		\$ 9,092
5. Price Growth		\$ +211
6. Program Decreases		\$ -1,337
a. Additional funding will be utilized during FY1997 to establish a non-prior service campaign (direct mail, media, etc.) as a result of a projected increase of non-prior enlistees from 10 to 39%. This action is necessary due to available prior service eligibles decreasing from 50,000 to 14,500. This decrease reflects impact of one-time effort.	\$ -1,337	
7. FY 1998 Budget Request		\$ 7,966
8. Price Growth		\$ +164
9. Program Increases		\$ +149
a. Slight increase to continue non-prior service campaign.	\$ +149	
10. FY 1999 Budget Request		\$ 8,279

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingV. Personnel Summary:

<u>Reserve Drill Strength (Total)</u>									
Officer	0	0	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	303	317	317	317	317	317	317	317	0
Officer	13	13	13	13	13	13	13	13	0
Enlisted	290	304	304	304	304	304	304	304	0
<u>Civilian End Strength (Total)</u>	49	54	54	54	54	54	53	53	-1
U.S. Direct Hire	49	54	54	54	54	54	53	53	-1
Non-SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	49	54	54	54	54	54	54	54	0
U.S. Direct Hire	49	54	54	54	54	54	54	54	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

O&M (\$ Thousands)									
Reserve Drill Strength	\$	9,367 \$	9,118 \$	9,129 \$	9,129 \$	9,384	9,384	9,384	0
Reservists on Full-Time Active Duty		0	0	0	0	0	0	0	0
Civilian End Strength		317	317	317	317	317	317	317	53
		53	53	53	53	53	53	53	53

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Other Personnel Support (Disability Compensation)

III. Financial Summary (O&M: \$ in Thousands):

	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
A. <u>Subactivity Group:</u>						
Civilian Disability Compensation	\$ 6,209	\$ 6,047	\$ 6,047	\$ 6,047	\$ 6,310	\$ 6,434
Total Subactivity Group	\$ 6,209	\$ 6,047	\$ 6,047	\$ 6,047	\$ 6,310	\$ 6,434
B. <u>Reconciliation Summary:</u>		Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999		
Baseline Funding		\$ 6,047	\$ 6,047	\$ 6,310		
Congressional Adjustments		0	0	0		
Supplemental Request		0	0	0		
Price Change		0	0	0		
Functional Transfer		0	0	0		
Program Changes		0	263	124		
Current Estimate		\$ 6,047	\$ 6,310	\$ 6,434		

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

D. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget		(\$000)
2. FY 1997 Appropriated Amount		\$ 6,047
3. FY 1997 Current Estimate		\$ 6,047
4. Program Increases		\$ +263
a. Increase is a calculated estimate for FY 1998 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1995 to 30 June 1996.	\$ +263	
5. FY 1998 Budget Request		\$ 6,310
6. Program Increases		\$ +124
a. Increase is a calculated estimate for FY 1999 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1996 to 30 June 1997.	\$ +124	
7. FY 1999 Budget Request		\$ 6,434

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	0	0	0	0	0	0
Non-SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	0	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 6,550	\$ 6,701	\$ 6,823	\$ 6,827
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	0	0	0	0

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:

	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Visual Info Activities	\$ 310	\$ 335	\$ 355	\$ 355	\$ 541	\$ 716
Total Subactivity Group	\$ 310	\$ 335	\$ 355	\$ 355	\$ 541	\$ 716

	Change FY 1997/FY 1997	Change FY 1997/FY 1998	Change FY 1998/FY 1999
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B. Reconciliation Summary:

Baseline Funding	\$ 335	\$ 355	\$ 541
Congressional Adjustments	0	0	0
Supplemental Request	0	0	0
Price Change	0	8	11
Functional Transfer	20	0	0
Program Changes	0	178	164
Current Estimate	\$ 355	\$ 541	\$ 716

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

D. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget			(\$000)
2. FY 1997 Appropriated Amount			\$ 335
3. Functional Program Transfer			\$ 335
a. Transfer In			\$ +20
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.	\$ +20		
4. FY 1997 Current Estimate			\$ 355
5. Price Growth			\$ +8
6. Program Increases			\$ +178
a. Increase as a result of our new Combat Camera mission.	\$+178		
7. FY 1998 Budget Request			\$ 541
8. Price Growth			\$ +11
9. Program Increase			\$ +164
a. Increase as a result of the annualization of the new Combat Camera mission.	\$+164		
10. FY 1999 Budget Request			\$ 716

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

V. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>21</u>	<u>190</u>	<u>190</u>	<u>190</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	21	190	190	190	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(5)	(5)	(5)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>6</u>	<u>3</u>	<u>10</u>	<u>10</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	6	3	10	10	7	0
Non-SOF Technicians	(0)	(0)	(5)	(5)	(5)	(0)
SOF Technicians	(0)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(5)	(5)	(5)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>3</u>	<u>3</u>	<u>7</u>	<u>10</u>	<u>4</u>	<u>3</u>
U.S. Direct Hire	3	3	7	10	4	3
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
\$	733 \$	746 \$	762 \$	776
O&M (\$ Thousands)	190	190	190	190
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	10	10	10	10
Civilian End Strength				

Air Force Reserve (AFR)
FY 1998//9
Technician End-Strength

The following information is submitted in accordance with Section 413, National Defense Act, FY 1997, reflecting the end-strength requested for FY 1998/9:

	<u>FY 1998</u>	<u>FY 1999</u>
a. Number of dual-status technicians in high priority units and organizations	9,560	9,464
b. Number of technicians other than dual-status technicians in high priority units and organizations		
c. Number of dual-status technicians in other than high-priority units and organizations	62	62
d. Number of technicians other than dual-status in other than high priority units and organizations		

The FY 1998/9 military technician levels are below the technician floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

DEPARTMENT OF AIR FORCE

FY1998/9

PRESIDENT'S BUDGET



January 1997

VOLUME II

OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 1998/1999

Volume II - Data Book

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17-Jan-97

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

Total Executable Funded Requirements									
	FY 96 ACTUAL UNITS	\$M	FY 97 ESTIMATE UNITS	\$M	FY 98 ESTIMATE UNITS	\$M	FY 99 ESTIMATE UNITS	\$M	\$M
<u>Aircraft</u>									
Aircraft Maintenance	40	133.37	56	123.61	61	129.28	64	112.75	
Engine Maintenance	84	53.40	78	44.80	129	69.72	138	73.58	
TOTAL	124	186.77	134	168.41	190	199.00	202	186.33	
<u>Other</u>									
Software Maintenance		.00		.00		.00		.00	
Other End Item Maintenance		.93		.97		2.76		2.41	
Non Stock Fund Exchangables		.97		.00		.00		.00	
Other Maintenance		.00				.00		.00	
Area Base Mfg		1.12		.43		1.38		1.20	
Weapon System Storage		.07		.00		.00		.00	
Total		3.09		1.40		4.14		3.61	
Total		189.86		169.81		203.14		189.94	
N/A = Not Applicable									

Part II -Deferred Requirements

Total Executable Deferred Requirements Unfunded

	FY 96 ACTUAL UNITS	\$M	FY 97 ESTIMATE UNITS	\$M	FY98 ESTIMATE UNITS	\$M	FY99 ESTIMATE UNITS	\$M
<u>Aircraft</u>								
Aircraft Maintenance	0	.00	0	.00	1	31.28	1	41.09
Engine Maintenance	2	2.19	57	32.68	41	22.17	43	22.85
<u>Other</u>								
Software Maintenance		.00		.00		.00		.00
Other End Item Maintenance		.00		.84		.06		.00
Non Stock Fund Exchangables		.00		1.14		.00		.46
Other Maintenance		.00		.00		.43		.00
Area Base Mfg		.00		1.82		.09		1.12
Weapon System Storage		.00		.00		.00		.04
Total		2.19	57	36.48	42	54.03	44	65.56

Narrative Explanation of Changes:

Depot Maintenance (DPEM) change form FY 1997 represents realignment between weapon system, a loss of 6 PAA and extraordinary DPEM reductions during the PBD process.

Many of the increases were incurred by increases depot hours and cost per hour.

The corrosion control add on tasks for the KC-135 increased requirements by \$8.5M

The acceleration of two level maintenance also increased requirements

INCLUDES \$500k pmet Requirements add

OPERATION AND MAINTENANCE

	FY 1996 ACTUAL		FY 1997 ESTIMATE		FY 1998 ESTIMATE		FY 1999 ESTIMATE	
AIRCRAFT MAINTENANCE	FUNDED REQUIREMENT	TOTAL	CONTRACT	ORGANIC	FUNDED REQUIREMENT	TOTAL	CONTRACT	ORGANIC
AIRFRAMES	20.94	112.44	133.38		14.676	108.934	123.610	
ENGINES	.49	52.94	53.4		.280	44.521	44.801	
TOTAL	21.423	165.382	186.8		14.956	153.455	168.411	
OTHER DEPOT MAINTENANCE					.000	.000	.000	
OTHER MAJOR END ITEMS	.50	.47	.97		.970	.000	.970	
AREA BASE SUPPORT	.000	1.11	1.11		.430	.000	.430	
EXCHANGEABLES	.745	.175	.92		.000	.000	.000	
SOFTWARE		.000	.000		.000	.000	.000	
ACFT STORAGE		.064	.064			.000	.000	
TOTAL	1.241	1.755	3.060		1.400	.000	1.400	
TOTAL	22.664	167.137	189.86		16.356	153.455	169.811	
					20.732	182.410	203.142	
					3.610	.000	3.610	
					27.208	162.730	189.938	

O&M

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE			FY 1998 ESTIMATE		
	UNITS	COST	TOTAL	UNITS	COST	TOTAL	UNITS	COST	TOTAL	UNITS	COST	TOTAL
SPECIAL PURPOSE EQPT												
(SNOWBLOWS, FORKLIFTS,												
FIRE ENGINES, REFUELERS,												
TEST CELLS, ECM PODS,]												
	97	0.494	4.8	45	0.112	5	47	0.192	9	49	0.223	10.9

OP32-LINE ITEM (\$ IN THOUSANDS)	FY 1998 ACTUAL	PRICE GROWTH	PRICE %	PRGM GROWTH	FY 1997 PRGM	PRICE GROWTH	PRICE %	PRGM GROWTH	FY 1998 PRGM	PRICE GROWTH	PRICE %	PRGM GROWTH	FY 1999 PRGM
CIVILIAN PERSONNEL COMPENSATION													
101 EXECUTIVE GENERAL SCHEDULE	407,431	13,242	3.25%	-4,062	424,755	13,423	3.16%	-16,806	421,372	9,858	2.34%	-6,679	425,551
103 WAGE BOARD	296,773	9,141	3.08%	3,477	309,391	9,989	3.23%	10,618	329,998	8,409	2.85%	-8,976	331,431
107 SEPARATION INCENTIVES	2,059	0	0.00%	-1,479	620	0	0.00%	2,547	3,167	0	0.00%	-1,348	1,819
111 DISABILITY COMP	6,211	0	0.00%	-162	6,049	0	0.00%	263	6,312	0	0.00%	124	6,436
199 TOTAL COMPENSATION	712,514	22,383		5,916	740,815	23,412		-3,378	760,849	18,267		-13,879	765,237
TRAVEL													
308 TRAVEL OF PERSONS	18,249	339	2.10%	-4,286	12,302	253	2.10%	-467	12,086	248	2.10%	-589	11,747
399 TOTAL TRAVEL	18,249	339		-4,286	12,302	253		-467	12,086	248		-589	11,747
DEFENSE BUSINESS OPERATIONS FUND (SUPPLIES & MATERIALS)													
401 DFSC FUEL	155,875	2,024	1.30%	-7,917	149,982	29,545	19.70%	-2,555	176,972	-7,764	-4.40%	6,083	175,281
414 AIR FORCE MANAGED SUPMAT	115,350	-5,658	-4.91%	-4,265	105,427	21,352	20.25%	-13,301	113,476	300	0.28%	2,572	116,350
415 DLA MANAGED SUPPLIES/MATERIALS	21,619	-453	-2.10%	-2,132	19,034	298	1.60%	2,330	21,663	-214	-1.00%	894	22,343
416 GSA MANAGED SUPPLIES/MATERIALS	5,927	129	2.20%	-800	5,258	107	2.10%	600	5,963	122	2.10%	66	6,151
417 LOCAL PROC DBOF MANAGED SUPPL MA	27,768	611	2.20%	-3,940	24,459	514	2.10%	2,857	27,830	588	2.10%	289	28,707
499 TOTAL FUND SUPPLIES & MATERIALS	326,559	-3,347		-19,054	304,158	51,817		-10,069	345,906	-6,988		9,914	348,832
DEFENSE BUSINESS OPERATIONS FUND													
508 DLA DBOF EQUIPMENT	5,465	-115	-2.10%	-2,781	2,989	42	1.60%	720	3,331	-30	-1.00%	347	3,648
507 GSA MANAGED EQUIPMENT	8,528	178	2.20%	-4,694	4,010	78	2.10%	1,095	5,163	101	2.10%	402	5,686
599 TOTAL FUND EQUIPMENT	13,991	63		-7,475	6,979	120		1,815	8,514	71		749	9,334
OTHER FUND PURCHASES													
653 AF AIRLIFT SVS - OTHER MAC PURCH	98,512	28,983	29.40%	-5,327	122,148	24,165	19.80%	-27,883	118,450	-2,982	-2.50%	778	116,286
661 AF DEPOT MAINTENANCE - ORGANIC	171,574	-2,058	-1.20%	-16,060	153,455	34,220	22.30%	-5,267	182,408	-27,725	-15.20%	8,048	182,731
662 AF DEPOT MAINT CONTRACT	18,290	1,097	6.00%	-3,029	16,358	2,145	13.11%	2,221	20,724	-768	-3.80%	7,271	27,207
671 COMMUNICATION SERVICES (DISA)	1,000	-43	-4.30%	-33	924	-102	-11.00%	97	919	-113	-12.30%	157	963
673 DEFENSE FINANCING & ACCOUNTING	9,200	1,049	11.40%	-549	9,700	-1,222	-12.60%	-8478	0	0		0	0
699 TOTAL OTHER REVOLVING FUND PURC	298,578	29,007		-24,998	302,585	59,228		-39,310	322,501	-31,588		18,254	307,187
TRANSPORTATION													
711 MSC CARGO	2	0	0.00%	0	2	0	0.00%	0	2	0	0.00%	0	2
771 COMMERCIAL TRANSPORTATION	1,866	38	2.10%	-805	1,299	25	1.92%	-6	1,318	25	1.80%	36	1,381
799 TOTAL TRANSPORTATION	1,868	38		-805	1,301	25		-6	1,320	25		38	1,383
OTHER PURCHASES													
913 PURCHASED UTILITIES (NON-DBOF)	13,110	276	2.10%	1,654	15,040	316	2.10%	-172	15,184	319	2.10%	168	15,671
914 PURCHASED COMM (NON-DBOF)	7,866	159	2.10%	-284	7,731	161	2.10%	378	8,270	173	2.10%	225	8,668
915 RENTS (NON-GSA)	1,062	20	2.10%	11	1,093	23	2.10%	-22	1,094	23	2.10%	28	1,143
920 SUPPLIES & MATERIALS (NON-DBOF)	17,205	362	2.10%	-8,911	7,656	158	2.10%	-92	7,720	158	2.10%	125	8,003
921 PRINTING & REPRODUCTION	1,910	35	2.10%	283	2,228	43	2.10%	-337	1,934	37	2.10%	133	2,104
922 EQUIPMENT MAINT BY CONTRACT	4,572	94	2.10%	769	5,435	112	2.10%	109	5,658	118	2.10%	294	6,068
923 FACILITY MAINTENANCE BY CONTRACT	46,085	987	2.10%	-36,433	10,819	224	2.10%	32,585	43,428	912	2.10%	82	44,422
925 EQUIPMENT (NON-DBOF)	23,843	499	2.10%	-18,001	6,341	132	2.10%	-118	6,355	134	2.10%	146	6,635
930 OTHER DEPOT MAINT (NON-DBOF)	12,654	268	2.10%	-7,153	5,767	121	2.10%	6,942	12,830	270	2.10%	-834	12,166
934 ENGINEERING & TECHNICAL SERVICES	4,698	0	2.10%	-3,363	1,335	28	2.10%	-38	1,325	26	2.10%	47	1,400
989 OTHER CONTRACTS	6,608	132	2.00%	57,107	63,847	1,333	2.10%	4,265	69,445	1,449	2.10%	4,791	75,685
998 OTHER COSTS	5	0	0.00%	-5	0	0		1	1	0	0.00%	5,621	5,622
999 TOTAL OTHER PURCHASES	139,618	2,810		-15,336	127,092	2,649		43,501	173,242	3,621		10,724	187,587
9999 TOTAL APPROPRIATION	1,509,375	61,293		-85,836	1,494,832	137,502		-7,914	1,624,420	-16,344		23,211	1,631,287

**DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

Department of Defense Management Headquarters

	FY 1996 Actual				FY 1997 Estimate				FY 1998 Estimate				FY 1999 Estimate			
	Mil	Civilian	Total	Oblig	Mil	Civilian	Total	Oblig	Mil	Civilian	Total	Oblig	Mil	Civilian	Total	Oblig
End					End				End				End			
Str	Strength		(\$000)		Str	Strength	(\$000)		Str	Strength	(\$000)		Str	Strength	(\$000)	

Category/Organization
/Appropriation

**Office of the Chief,
Air Force Reserve**

MP, AF	27		\$2,494	26		\$2,453	26		\$2,258	26		\$2,433				
O&M, USAFR		24	1,188			1,418				24		1,346		24		1,381

AFRES Headquarters

MP, AF	207		21,804	207		22,579	206		21,794	204		22,501				
O&M, USAFR		412	28,398			28,297				534		32,705		528		31,427

EXHIBIT PB-22

**Operation & Maintenance
Summary of Increases and Decreases**

Appropriation: AFR, Operation and Maintenance

1. FY 1997 President's Budget		\$1,488,553
a. Congressional Adjustments (Distributed)		
1. Associate Adjustment	\$5,000	
2. WC-130 Flying Hours	1,000	
3. AWACs	2,000	
		8,000
2. FY 1997 Appropriated Amount		\$1,496,553
b. Congressional Adjustments (Undistributed)		
1. Non-FFRDC Consulting	-315	
2. Anti-Terrorism	-1,406	
		-1,721
3. FY 1997 Current Estimate		\$1,494,832
4. Price Growth		\$137,502
5. Program Increases		
Air Operations		
a. Increase to maintain a proper preservation level (PML) for our facilities and one-time impact of funding realignment from facility projects to our associate program.	+27,058	
b. Conversion from C-141s to C-17s	+6,405	
c. Theater Battle Control	+4,607	
d. Stand-up of A10/OA10	+4,533	
e. Environmental Compliance one-time impact of realigning funding to cover FY97 associate mission	+2,919	
f. Stand-up of an AWACS associate unit	+1,823	
g. Hepatitis vaccinations	+256	
Sub-Total Air Operations	+47,601	

**Operation & Maintenance
Summary of Increases and Decreases**

Servicewide Activities		
a. Separation Payments	+4,218	
b. Disability Compensation	+263	
c. Combat Camera	+178	
Sub-Total Servicewide	+4,659	
6. Total Increases		+52,260
7. Program Decreases		
Air Operations		
a. Depot Maintenance/sustaining engineering	-10,000	
b. Associate Flying Hour mission reductions	-37,098	
c. National Performance Review - Civilian Reductions	-7,612	
d. C-130 Flying Hour reductions	-2,921	
Sub-Total Air Operations	-57,631	
Servicewide		
a. National Performance Review - Civilian Reductions	-1,206	
b. Decrease reflected as a result of one-time non-prior service campaign during FY97	-1,337	
Sub-total Servicewide	-2,543	
8. Total Decreases		-60,174
9. FY 1998 Presidents Budget		\$1,624,420
10. Price Growth		-16,344
11. Program Increases		
Air Operations		
a. Depot Maintenance	+15,319	
b. Outsourcing/Privateization	+6,167	
c. KC-135 flying hour increase	+4,208	

Operation & Maintenance
Summary of Increases and Decreases

d. KC-10 flying hour increase	+3,669	
e. Result of deferring level II requirements in prior year	+2,375	
f. A-10/OA10 unit stand-up	+2,104	
g. Patriot Tiger Exercise	+1,163	
h. Annualization of Theater Battle Control	+957	
Sub-Total Air Operations	+35,962	
Servicewide		
a. Combat Camera stand-up annualization	+164	
b. Non-prior service campaign	+149	
c. Disability Compensation	+124	
d. ARPC communication and administration	+38	
Sub-Total Servicewide	+475	
12. Total Increases		+36,437
13. Program Decreases		
Air Operations		
a. Continuation of National Performance Review Civilian Reductions	-5,131	
b. Associate mission reductions, as well as conversions from C-141 to C-17s	-4,655	
c. Loss of 16 workyears for conversion to AGRs	-796	
e. Slight change in facility project funding	-86	
Sub-Total Air Operations	-10,668	
Servicewide		
a. Continuation of National Performance Review Civilian Reductions	-2,558	
14. Program Decreases		-13,226
15. FY 1999 Presidents Budget		\$1,631,287

Exhibit PB 31D
Page 3 of 3

DEPARTMENT OF THE AIR FORCE
 OPERATION AND MAINTENANCE, AIR FORCE RESERVE
 FY 1998/9 President's Budget
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END-STRENGTH

1. FY 1997 End-Strength	U.S.
National Performance Review Reductions	<u>Direct Hire</u>
	15,419
2. FY 1998 End-Strength	(384)
National Performance Review Reductions	15,035
	(253)
3. FY 1999 End-Strength	14,782

Exhibit PB-31Q
 Page 1 of 1

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/9 President's Budget

Full-Time Equivalent End Strength	Work Years	Compensatio O.C. 11	Benefits O.C. 12	Total Compensatio	Average Compensation
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OPERATION AND MAINTENANCE,
AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal year 1996

Classified and Administrative	8,759	8,666	\$327,556	\$77,881	\$405,437	\$46,785
Wage Board Total United States	6,746	6,660	\$257,514	\$59,800	\$317,314	\$47,645
Total United States						
Total Direct Hire	15,505	15,326	\$585,070	\$137,681	\$722,751	\$47,158
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$2,099	\$2,099	
Total Civilian Personnel Costs	15,505	15,326	\$585,070	\$139,780	\$724,850	\$47,295

Fiscal year 1997

Classified and Administrative	8,642	8,671	\$337,207	\$81,563	\$418,770	\$48,295
Wage Board Total United States	6,777	6,777	\$269,154	\$63,683	\$332,837	\$49,113
Total United States						
Total Direct Hire	15,419	15,448	\$606,361	\$145,246	\$751,607	\$48,654
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$620	\$620	
Total Civilian Personnel Costs	15,419	15,448	\$606,361	\$145,866	\$752,227	\$48,694

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/9 President's Budget

Full-Time Equivalent End Strength	Work Years	Compensatio O.C. 11	Benefits O.C. 12	Total Compensatio	Average Compensation
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OPERATION AND MAINTENANCE,
AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal year 1998

Classified and Administrative	8,546	8,634	\$345,383	\$84,777	\$430,160	\$49,822
Wage Board Total United States	6,489	6,518	\$266,419	\$64,026	\$330,445	\$50,697
Total United States						
Total Direct Hire	15,035	15,152	\$611,802	\$148,803	\$760,605	\$50,198
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$3,167	\$3,167	
Total Civilian Personnel Costs	15,035	15,152	\$611,802	\$151,970	\$763,772	\$50,407

Fiscal year 1999

Classified and Administrative	8,434	8,493	\$347,241	\$85,796	\$433,037	\$50,988
Wage Board Total United States	6,348	6,411	\$268,365	\$64,944	\$333,309	\$51,990
Total United States						
Total Direct Hire	14,782	14,904	\$615,606	\$150,740	\$766,346	\$51,419
Disadvantaged Employment						
Benefit for Format Employees (O.C. 13)				\$2,099	\$2,099	
Total Civilian Personnel Costs	14,782	14,904	\$615,606	\$152,839	\$768,445	\$51,541

MILITARY BANDS
FY 1998/99 President's Budget
Air Force Reserve

	FY95 Actual	Number of Bands by Location		FY98 Estimate	FY99 Estimate
		FY96 Actual	FY97 Estimate		
CONUS	1	1	1	1	1
<u>Military Personnel</u>					
Officers	1	1	2	2	2
Enlisted	58	58	58	58	58
Total	59	59	60	60	60

JUSTIFICATION: The Band of the Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document.

<u>Annual Performances</u>					
	FY95	FY96	FY97	FY98	FY99
*Recruiting	219	182 (Direct Recruiting off base)	188	188	188
Community Relations	169	182 (Collateral Recruiting) (off base)	160	160	160
Military Retention	299	279 (On base)	208	208	208
Total	687	643	556	556	556

Exhibit OP31-M Page 1

MILITARY BANDS
FY 1998/9 President's Budget
Air Force Reserve

A job is counted as a recruiting job if directly requested by a recruiter or recruiting organization, or in support of counter - drug demand reduction programs. In addition, all Community Relations concerts are in direct or collateral support of recruiting.

Resource Requirements by Appropriation (Thousands)

	FY95 Actual	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
Mil Personnel, AF	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Military Personnel cost figures are not available through OBAN 6295; therefore, figures used were an estimate.					
O & M, AFR	*763,000	**617,000	560,000	750,000	750,000
Total	*763,000	**617,000	560,000	750,000	750,000

*FY95 obligations included \$100K in PEC 58789F (Counterdrug).

**FY96 obligations included \$29K in PEC 58789F (Counterdrug).

NOTE: Actual obligations in prior FYs and outyear estimates do not reflect funding needed in the Counterdrug area.

JUSTIFICATION: The Band of the Air Force Reserves performs throughout the South Eastern United States and all forty AFRES geographic locations in direct support of Air Force Reserve recruiting and retention requirements. The various sub-units routinely perform in Florida, Georgia, Alabama, Mississippi, and Tennessee in support of military ceremonies and functions, troop morale, recruiting, and community relations. Funding is required to support TDY expenses, purchase of new instruments and electronic equipment, maintenance and repairs of instruments and electronic equipment, periodic replacement and maintenance of special band performance uniforms. The estimate increase from FY97 through FY99 reflects additional funding required for mission accomplishment by the Band of the Air Force Reserves.

DEPARTMENT OF AIR FORCE

FY1998/9

PRESIDENT'S BUDGET



January 1997
VOLUME III
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: September 1996

FY 1996

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance & Repair</u>		19,449	27,017	4,438	50,904	0	0	184,300
a. Utilities	XXX	6,974	8,321	496	15,791	0	0	44,223
b. Other Real Property	XXX	12,475	18,696	3,942	35,113	0	0	140,077
(1) Buildings	7,500	(4,101)	(8,400)	(1,264)	(13,765)	0	0	(56,218)
(2) Other Facilities	XXX	(74)	(568)	(80)	(722)	0	0	(20,795)
(3) Pavements	13,205	(1,837)	(3,034)	(465)	(5,336)	0	0	(22,927)
(4) Land	9,400	(110)	(36)	(16)	(162)	0	0	(-)
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	0	(-)
(6) Other	XXX	(6,353)	(6,658)	(2,117)	(15,128)	0	0	(40,136)
2. <u>Minor Construction</u>		0	3,165	0	7,853	0	0	=
3. <u>Operation of Utilities</u>		0	13,029	362	13,391	0	0	=
a. Electricity-Purchased	KWH	0	7,298	110	7,408	0	0	=
b. Electricity-In House	KWH	0	0	0	0	0	0	=
c. Heat-Purchased Steam/Water	MBTU	0	1,693	22	1,715	0	0	=
d. Heat-In House Generated Steam/Water	MBTU	0	0	185	185	0	0	=
e. Water Plants & Systems	KGAL	0	521	5	526	0	0	=
f. Sewage Plants & Systems	KGAL	0	782	4	786	0	0	=
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0	=
h. Other	XXX	0	2,735	36	2,771	0	0	=
4. <u>Other Engineering Support</u>		32,630	6,490	0	39,120	0	0	=
a. Services	XXX	30,422	6,367	0	36,789	0	0	=
b. Admin & Overhead	XXX	2,208	0	0	2,208	0	0	=
c. Rentals, Leases & Easements	XXX	0	123	0	123	0	0	=
Total Active Installations		52,079	54,389	4,800	111,268	0	0	184,300
Inactive Installations		0	0	0	0	0	0	=
Grand Total		52,079	54,389	4,800	111,268	0	0	184,300

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: September 1996

FY 1997

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance & Repair</u>		24,542	1,399	3,104	29,045		0	200,152
a. <u>Utilities</u>	XXX	8,830	434	333	9,597		0	48,027
b. <u>Other Real Property</u>	XXX	15,712	965	2,771	19,448		0	152,125
(1) <u>Buildings</u>	7,500	(5,191)	(430)	(877)	(6,498)		0	(61,054)
(2) <u>Other Facilities</u>	XXX	(93)	(30)	(58)	(181)		0	(22,583)
(3) <u>Pavements</u>	13,205	(2,339)	(162)	(347)	(2,848)		0	(24,899)
(4) <u>Land</u>	9,400	(138)	(2)	(11)	(151)		0	(-)
(5) <u>Railroad Trackage</u>	25	(0)	(0)	(0)	(0)		0	(-)
(6) <u>Other</u>	XXX	(7,951)	(341)	(1,478)	(9,770)		0	(43,589)
2. <u>Minor Construction</u>		=	3,148	0	3,148		0	=
3. <u>Operation of Utilities</u>		0	15,040	470	15,510		=	=
a. <u>Electricity-Purchased</u>	KWH	0	8,421	143	8,564		0	-
b. <u>Electricity-In House</u>	KWH	0	0	0	0		0	-
c. <u>Heat-Purchased Steam/Water</u>	MBTU	0	1,955	28	1,983		0	-
d. <u>Heat-In House Generated Steam/Water</u>	MBTU	0	0	240	240		0	-
e. <u>Water Plants & Systems</u>	KGAL	0	601	7	608		0	-
f. <u>Sewage Plants & Systems</u>	KGAL	0	903	5	908		0	-
g. <u>Air Conditioning & Refrigeration</u>	TONS	0	0	0	0		0	-
h. <u>Other</u>	XXX	0	3,160	47	3,207		0	-
4. <u>Other Engineering Support</u>		28,536	8,020	0	36,556		0	=
a. <u>Services</u>	XXX	27,197	7,948	0	35,145		0	-
b. <u>Admin & Overhead</u>	XXX	1,339	0	0	1,339		0	-
c. <u>Rentals, Leases & Easements</u>	XXX	0	72	0	72		0	-
Total Active Installations		53,078	27,607	3,574	84,259		0	200,152
Inactive Installations		0	0	0	0		0	-
Grand Total		53,078	27,607	3,574	84,259		0	200,152

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: September 1996

FY 1998

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. Maintenance & Repair		23,251	28,661	3,007		54,919	0	184,531
a. Utilities	XXX	8,371	8,797	150		17,318	0	41,487
b. Other Real Property	XXX	14,880	19,864	2,857		37,601	0	143,044
(1) Buildings	7,500	(4,910)	(8,940)	(926)		(14,776)	0	(60,208)
(2) Other Facilities	XXX	(88)	(595)	(57)		(740)	0	(22,269)
(3) Pavements	13,205	(2,232)	(3,178)	(348)		(5,758)	0	(24,589)
(4) Land	9,400	(135)	(39)	(10)		(184)	0	(-)
(5) Railroad Trackage	25	(0)	(0)	(0)		(0)	0	(-)
(6) Other	XXX	(7,515)	(7,112)	(1,516)		(16,143)	0	(35,977)
2. Minor Construction		0	5,395	0		5,395	0	=
3. Operation of Utilities		0	15,184	467		15,651	0	=
a. Electricity-Purchased	KWH	0	8,503	157		8,660	0	=
b. Electricity-In House	KWH	0	0	0		0	0	=
c. Heat-Purchased Steam/Water	MBTU	0	1,974	31		2,005	0	=
d. Heat-In House Generated Steam/Water	MBTU	0	0	223		223	0	=
e. Water Plants & Systems	KGAL	0	605	8		613	0	=
f. Sewage Plants & Systems	KGAL	0	912	4		916	0	=
g. Air Conditioning & Refrigeration	TONS	0	0	0		0	0	=
h. Other	XXX	0	3,190	44		3,234	0	=
4. Other Engineering Support		28,771	7,763	0		36,534	0	=
a. Services	XXX	27,265	7,691	0		34,956	0	=
b. Admin & Overhead	XXX	1,506	0	0		1,506	0	=
c. Rentals, Leases & Easements	XXX	0	72	0		72	0	=
Total Active Installations		52,022	57,003	3,474		112,499	0	184,531
Inactive Installations		0	0	0		0	0	=
Grand Total		52,022	57,003	3,474		112,499	0	184,531

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: September 1996

FY 1999

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. Maintenance & Repair		23,842	28,944	3,097		55,883	0	170,742
a. Utilities	XXX	8,583	8,884	154		17,621	0	38,387
b. Other Real Property	XXX	15,259	20,060	2,943		38,262	0	132,355
(1) Buildings	7,500	(5,035)	(9,029)	(954)		(15,018)	0	(55,466)
(2) Other Facilities	XXX	(90)	(601)	(59)		(750)	0	(20,605)
(3) Pavements	13,205	(2,289)	(3,209)	(357)		(5,855)	0	(22,752)
(4) Land	9,400	(138)	(40)	(12)		(190)	0	(243)
(5) Railroad Trackage	25	(0)	(0)	(0)		(0)	0	(-)
(6) Other	XXX	(7,707)	(7,181)	(1,561)		(16,449)	0	(33,289)
2. Minor Construction		0	5,654	0		5,654	0	=
3. Operation of Utilities		0	15,671	491		16,162	0	=
a. Electricity-Purchased	KWH	0	8,775	165		8,940	0	-
b. Electricity-In House	KWH	0	0	0		0	0	-
c. Heat-Purchased Steam/Water	MBTU	0	2,038	32		2,070	0	-
d. Heat-In House Generated Steam/Water	MBTU	0	0	235		235	0	-
e. Water Plants & Systems	KGAL	0	625	8		633	0	-
f. Sewage Plants & Systems	KGAL	0	941	5		946	0	-
g. Air Conditioning & Refrigeration	TONS	0	0	0		0	0	-
h. Other	XXX	0	3,292	46		3,338	0	-
4. Other Engineering Support		29,455	13,855	0		43,310	0	=
a. Services	XXX	27,960	13,781	0		41,741	0	-
b. Admin & Overhead	XXX	1,495	0	0		1,495	0	-
c. Rentals, Leases & Easements	XXX	0	74	0		74	0	-
Total Active Installations		53,297	64,124	3,588		121,009	0	170,742
Inactive Installations		0	0	0		0	0	-
Grand Total		53,297	64,124	3,588		121,009	0	170,742

EXHIBIT OP-27

**DOD Component Air Force Reserve
Appropriation 3740**

**BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>BACKLOG - BEGINNING OF YEAR</u>	<u>\$184,300</u>	<u>\$196,944</u>	<u>\$182,676</u>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(186,800)	(200,152)	(184,531)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(2,500)	(3,208)	(1,855)
(ADJUSTED BACKLOG CARRIED FORWARD)	(184,300)	(196,944)	(182,676)
(INFLATION ADJUSTMENT)	(0)	(0)	(0)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
B. <u>REQUIREMENTS</u>	<u>19,500</u>	<u>19,500</u>	<u>20,300</u>
(RECURRING MAINTENANCE AND REPAIR)	(4,000)	(4,100)	(4,300)
(MAJOR REPAIR PROJECTS)	(15,000)	(15,400)	(16,000)
(BACKLOG DETERIORATION)	(0)	(0)	(0)
C. <u>TOTAL REQUIREMENTS</u>	<u>203,300</u>	<u>216,444</u>	<u>202,976</u>
D. <u>PROGRAM ADJUSTMENTS</u>	<u>3,148</u>	<u>31,913</u>	<u>32,234</u>
(DIRECT PROGRAM FUNDING)	(3,148)	(31,913)	(32,234)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
E. <u>BACKLOG - END OF YEAR</u>	<u>\$200,152</u>	<u>\$184,531</u>	<u>\$170,742</u>
F. <u>PERCENT BMAR CHANGE</u>	+8.60%	-6.30%	-6.53%

EXHIBIT OP-27

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1996 <u>Cost</u>
GA	Dobbins	M/R 22nd AF Headquarters	\$ 781.1
	<u>Justification:</u>	Maintain and repair interior finishes and utility systems.	
	Dobbins	M/R/A Logistics	\$ 844.0
	<u>Justification:</u>	Correct fire/safety deficiencies, repair deteriorated systems and finishes.	
	Dobbins	Underground Storage Tanks	\$ 800.0
	<u>Justification:</u>	Environmental compliance.	
PA	Willow Grove	M/R/A Building 202	\$ 1,470.0
	<u>Justification:</u>	Facility upgrade required due to old deteriorating systems and structure.	
	Pittsburgh	Maintain/Repair Maintenance Bldg 418	\$ 1,615.0
	<u>Justification:</u>	Replace deteriorated utility systems. Repair interior and exterior finishes.	
WI	Gen B Mitchell	Revitalize Maintenance Hangar	\$ 1,425.0
	<u>Justification:</u>	Replace deteriorating hangar doors and revitalize interior, exterior, and utility systems.	

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1998/9 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1996</u> <u>Cost</u>
WA	McChord	Revitalize Aeromedical Staging Facility	\$ 829.0
	<u>Justification:</u>	Revitalize deteriorating facility to meet mission needs.	
LA	New Orleans	M/R/A Hangar 4	\$ 600.0
	<u>Justification:</u>	Exterior and utility system upgrade required due to facility age and deterioration.	
MA	Westover	M/R/A Building 5600	\$ 595.7
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and mission requirements.	
	Westover	Maintain Roads & Parking, PH1	\$ 1,510.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
		Maintain Roads & Parking, PH2	\$ 1,623.4
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1996</u> <u>Cost</u>
OH	Youngstown	Revitalize Base Roads and Parking Lots	\$ 2,500.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking.	
	<u>Justification:</u>	Revitalize Fire Suppression System, Facilities 302/305	\$ 2,550.0
TX	Carswell ARS	Upgrade facility fire suppression systems for ensured personnel and material safety.	\$ 1,500.0
	<u>Justification:</u>	Renovate Headquarters Building 1654	
IN	Grisson	Correct fire/safety deficiencies. Repairs deteriorated systems and finishes.	\$ 950.0
	<u>Justification:</u>	Renovate Bldg 668	
MI	Selfridge	Upgrade interior utility systems. Repair interior and exterior finishes.	\$ 1,891.2
	<u>Justification:</u>	Revitalize Ops Training Bldg 302	
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade utility systems. Replace lighting. Repair interior finishes.	
MD	Andrews	Renovate Fuel Cell	\$ 1,200.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade interior utilities.	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$ (000) FY 1996 Cost
SC	Charleston	Revitalize Aeromed	\$ 1,500.0
	<u>Justification:</u>	Repair deteriorated utility systems and replace wall/floor/ceiling finishes.	
DE	Dover	Maintain/Repair Reserve Ops	\$ 1,600.0
	<u>Justification:</u>	Correct life/safety deficiencies. Upgrade utility sub-systems. Repair interior/ exterior surfaces which have deteriorated.	
TOTAL			\$25,784.4

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
NY	Niagara	Revitalize VOQ	\$ 630.4
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 502	\$ 1,242.0
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 504	\$ 673.3
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
WA	McChord	Revitalize Squad Operations Facility	\$ 963.0
TOTAL			\$3,506.7

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	Justification:	\$ (000) FY 1998 Cost
CA	March ARB	Repair Perimeter Road	Poor drainage and age of pavements resulting in advanced deterioration.	\$ 800.0
		Repair Aircraft Hangar Fire System	Bring facility within current code requirements for the protection of personnel and weapons systems.	\$ 5,037.4
		Repair Aircraft Parking Apron	Slabs are in poor condition. Repair required due to deteriorating, cracking, and spalling airfield pavement.	\$ 922.5
		Repair Roads and Parking Lots	Periodic maintenance and repair due to normal wear and deterioration.	\$ 1,500.0
CO	Peterson AFB	Revitalize Squadron Operations	Renovate existing Squadron Operations to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	\$ 1,500.0
FL	Homestead ARB	Maintain Runway		\$ 500.0

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1998/9 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Justification:</u>	<u>\$ (000)</u> <u>FY 1998</u> <u>Cost</u>
FL	Homestead ARB	Maintain Airfield Canals	<u>Justification:</u> Periodic maintenance due to normal wear and deterioration.	\$ 920.0
		Maintain Taxiways	<u>Justification:</u> Periodic removal of vegetation and minor stabilization of banks.	\$1,100.0
		Maintain Operational Aircraft Apron	<u>Justification:</u> Periodic replacement of deteriorated joint seals.	\$820.0
		Repair Transient Aircraft Apron	<u>Justification:</u> Periodic replacement of deteriorated joint seals.	\$7,500.0
		Repair Roads and Parking Lots	<u>Justification:</u> Slabs are in poor condition. Repair required due to deteriorating, cracking, and spalling airfield pavement.	\$6,390.0
		Renovate Wing Headquarters Facility	<u>Justification:</u> Periodic maintenance and repair due to normal wear and deterioration.	\$715.0
		Renovate existing Wing Headquarters to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	<u>Justification:</u>	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	Justification:	\$ (000) FY 1998 Cost
GA	Dobbins ARB	Repair Windows Basewide	Replaces existing windows with energy efficient windows as required basewide.	\$519.7
IN	Grissom ARB	Repair Fuel Farm Dikes	Periodic repair to correct normal wear and deterioration and maintain containment capability.	\$1,291.0
		Repair Operational Aircraft Apron, Rows E & F		\$6,700.0
		TOTAL		\$36,156.0

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/9 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1999
IN	Grissom ARB	<u>Justification:</u> Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement. Renovate Squadron Operations	\$806.0
		<u>Justification:</u> Renovate existing Squadron Operations to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings. Repair Taxiway 3	\$600.0
		<u>Justification:</u> Slabs are in poor condition. Repair required due deteriorating, cracking, and spalling airfield pavement. Repair Parallel Taxiway	\$648.5
		<u>Justification:</u> Repair required due deteriorating, cracking, and spalling airfield pavement Renovate Aircraft Maintenance Shops	\$640.0
IN	Grissom ARB	<u>Justification:</u> Renovate existing Aircraft Maintenance Shops to comply with current life safety requirements and replace worn finishes, ceilings, and floor coverings.	
MA	Westover ARB	Revitalize VAQ, Bldg 5103 <u>Justification:</u> Interior and exterior upgrade required due to facility deterioration.	\$2,984.3

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1998/9 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

Revitalize VAQ, Bldg 5104 \$2,984.3

Justification: Interior and exterior upgrade required due to facility deterioration.

Revitalize VAQ, Bldg 5105 \$2,984.3

Justification: Interior and exterior upgrade required due to facility deterioration.

Maintain Runway 05/23 \$2,509.1

Justification: Periodic maintenance due to normal wear and deterioration.

Repair Boilers Basewide \$1,497.0

Justification: Periodic maintenance and repair due to normal wear and deterioration.

Revitalize VOQ, Bldg 2200 \$2,490.0

Justification: Interior and exterior upgrade required due to facility deterioration.

M/R/A Aircraft Maintenance Hangar \$2,342.5

Justification: Correct fire/safety deficiencies, repair deteriorated systems and finishes.

Repair Energy Management and Control System \$1,140.0

Justification: Periodic maintenance and repair due to normal wear and deterioration.

Repair Roofs, Hangars 1/3/5/7/9 \$ 1,300.0

DOD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1998/9 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

	<u>Justification:</u>	Periodic maintenance and repair due to normal wear and deterioration	
		Repair Fuel Hydrant Pits E15 & E16	\$557.5
	<u>Justification:</u>	Periodic maintenance and repair due to normal wear and deterioration.	
MI	Selfridge ANGB	Repair Parking and Utilities	\$515.0
	<u>Justification:</u>	Periodic maintenance and repair due to normal wear and deterioration.	
		Repair Flightline Facility Parking Lots	\$592.7
	<u>Justification:</u>	Periodic maintenance and repair due to age of pavements, normal wear and deterioration.	
MI	Selfridge ANGB	Repair Roof, Hangar 36, Phase II	\$519.0
	<u>Justification:</u>	Periodic maintenance and repair due to normal wear and deterioration	
MN	Minneapolis/St. Paul ARS	Repair Water Distribution System, North Section	\$ 1,500.0
			\$36,870.2
	TOTAL		

DEPARTMENT OF AIR FORCE

FY1998/9

PRESIDENT'S BUDGET



January 1997
VOLUME IV
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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CIVILIAN PERSONNEL COSTS
FY 1998 PRESIDENT'S BUDGET
FISCAL YEAR 98
(\$ in Thousands)

AIR FORCE RESERVE

	FTE Begin Strength	FTE End Strength Total	Workyears Total	Basic Compensation	Overtime Pay	Holiday Pay	Other QC.11	Total Variable Compensation QC.11	Total Compensation QC.11	Benefits QC.12	Compensation & Benefits
1. Direct Hire Civilian:											
a. U.S. Employees											
(1) Classified & Administrative											
(e) Senior Executive Schedule	8,612	8,759	8,666	8,420	308,197	4,986	397	13,976	327,556	77,881	405,437
(b) General Schedules	8,612	8,759	8,666	8,420	308,197	4,986	397	13,976	327,556	77,881	405,437
(c) Special Schedules					35,564	0.01618	0.00129	0.04535	37,798	0.25270	46,785
Subtotal					248,644	1,894	154	8,822	257,514	59,800	317,314
(2) Wage Board	6,769	6,746	6,554	6,470	37,334	0.00762	0.00062	0.02744	38,668	0.24050	47,645
(3) Other											
(Rate)											
(Rate)											
Subtotal United States	15,381	15,505	15,065	15,326	14,890	556,841	6,890	551	20,798	137,881	722,751
(Rate)						36,333	0.01236	0.00089	38,175	0.24725	47,158
b. Direct Hire Foreign Nationals											
(Rate)											
(Rate)											
c. Total Direct Hire	15,381	15,505	15,065	15,326	14,890	556,841	6,890	551	20,798	137,881	722,751
(Rate)						36,333	0.01236	0.00089	38,175	0.24725	47,158
d. Disadvantaged Employment											
(Rate)											
Indirect Hire Foreign Nationals											
(Rate)											
3. Foreign National Separation Liability Accrual											
a. Foreign National Direct Hire											
b. Foreign National Indirect Hire											
4. Benefits for Former Employees(OC-13)											
a. USDH Severance Pay/Unemp Comp											
b. USDH Voluntary Separation Incentive Payments											
c. Foreign National Direct Hire											
5. TOTAL CIVILIAN PERSONNEL	15,381	15,505	15,065	15,326	14,890	556,841	6,890	551	20,798	137,881	722,751
(Rate)						36,333	0.01236	0.00089	38,175	0.25102	47,285
6. Reimbursable Data											
a. U.S. Direct Hire	276	277	269	272	284	14,901	143	9	336	3,158	18,547
b. Foreign National Direct Hire											
c. Total Direct Hires	276	277	269	272	284	14,901	143	9	336	3,158	18,547
d. Foreign National Indirect Hire											
e. TOTAL REIMBURSABLE FUNDING	276	277	269	272	284	14,901	143	9	336	3,158	18,547
7. DIRECT FUNDED CIVILIAN PERSONNEL	15,105	15,228	14,796	15,054	14,626	541,940	6,737	542	20,462	136,622	706,303
(Rate)						36,000	0.01243	0.00100	37,843	0.25210	46,918

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative (FMS)
- (14) Internat Military Trng + Educ-Intl (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DBOF
- (17) AirRt Service, DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DBOF
- (23) Depot Maintenance Service, DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS, Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

18,547

TOTAL USDH REIMBURSABLE SOURCES

18,547

CIVILIAN PERSONNEL COSTS
FY 1998 PRESIDENT'S BUDGET
FISCAL YEAR 97
(\$ in Thousands)

AIR FORCE RESERVE

	FTE	Begin	End	Workyears	Basic	Overtime	Holiday	Other	Total	Total	Compensation	Benefits	Compensation	Benefits
	Strength	Strength	Total	Total	Compensation	Pay	Pay	Pay	Variables	Compensation	Benefits	OC-11	OC-12	OC-12
1. Direct Hire Civilian:														
a. U.S. Employees														
(1) Classified & Administrative														
(a) Senior Executive Schedule	8,759	8,642	8,397	8,671	8,425	317,280	5,133	408	14,385	19,927	337,207	81,563	418,770	
(c) General Schedules	8,759	8,642	8,397	8,671	8,425	317,280	5,133	408	14,385	19,927	337,207	81,563	418,770	
(d) Special Schedules						36,591	0,01618	0,00129	0,04534	0,06281	38,889	0,25707	48,285	
Subtotal	6,748	6,777	6,585	6,777	6,585	259,884	1,980	161	7,129	9,270	269,154	83,883	332,837	
(2) Wage Board						38,348	0,00762	0,00082	0,02743	0,03567	39,718	0,24505	49,113	
(3) Other														
(Rate)														
Subtotal United States	15,505	15,419	14,982	15,448	15,010	577,164	7,113	570	21,514	29,197	608,361	145,246	751,607	
(Rate)						37,362	0,01232	0,00089	0,03728	0,05059	39,252	0,25165	48,654	
b. Direct Hire Foreign Nationals														
(Rate)														
c. Total Direct Hire	15,505	15,419	14,982	15,448	15,010	577,164	7,113	570	21,514	29,197	608,361	145,246	751,607	
(Rate)						37,362	0,01232	0,00089	0,03728	0,05059	39,252	0,25165	48,654	
d. Disadvantaged Employment														
(Rate)														
2. Indirect Hire Foreign Nationals														
(Rate)														
3. Foreign National Separation Liability Accrual														
a. Foreign National Direct Hire														
b. Foreign National Indirect Hire														
4. Benefits for Former Employees(OC-13)														
a. USDH Severance Pay/Unemp Comp														
b. USDH Voluntary Separation Incentive Payments														
c. Foreign National Direct Hire	15,505	15,419	14,982	15,448	15,010	577,164	7,113	570	21,514	29,197	608,361	145,868	752,227	
5. TOTAL CIVILIAN PERSONNEL						37,362	0,01232	0,00089	0,03728	0,05059	39,252	0,25273	48,694	
(Rate)														
6. Reimbursable Data														
a. U.S. Direct Hires	277	278	270	275	267	15,150	124	8	441	573	15,723	1,738	17,461	
b. Foreign National Direct Hire	277	278	270	275	267	15,150	124	8	441	573	15,723	1,738	17,461	
c. Total Direct Hires	277	278	270	275	267	15,150	124	8	441	573	15,723	1,738	17,461	
d. Foreign National Indirect Hire														
e. TOTAL REIMBURSABLE FUNDING	277	278	270	275	267	15,150	124	8	441	573	15,723	1,738	17,461	
(Rate)														
7. DIRECT FUNDED CIVILIAN PERSONNEL	15,228	15,141	14,712	15,173	14,743	562,014	6,989	562	21,073	28,624	590,638	144,128	734,766	
(Rate)						37,040	0,01244	0,00100	0,03750	0,05083	38,927	0,25845	48,428	

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internet Military Trng + Educ-Inet(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS:Executive
- (28) Advances, FMIS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget Fix Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-U-s-Govt Agencies

17,461

TOTAL USDH REIMBURSABLE SOURCES

17,461

CIVILIAN PERSONNEL COSTS
FY 1988 PRESIDENT'S BUDGET
FISCAL YEAR 98
(\$ in Thousands)

AIR FORCE RESERVE

	FTE	Begin Strength	End Strength	Workyears	Basic Compensation	Overtime Pay	Holiday Pay	Other Variables	Total Compensation	Compensation & Benefits
				FTP	FTP			OC.11	OC.11	OC.12
1. Direct Hire Civilian:										
a. U.S. Employees										
(1) Classified & Administrative										
(a) Senior Executive Schedule		8,642	8,546	8,304	8,634	8,369	324,975	5,258	419	14,731
(c) General Schedules										
(d) Special Schedules										
Subtotal										
(Rate)										
(2) Wage Board		6,777	6,489	6,305	6,516	6,333	37,639	0.01618	0.00129	0.04533
(Rate)							257,245	1,960	159	7,055
(3) Other							38,467	0.00762	0.00062	0.02743
(Rate)										
Subtotal United States		15,419	15,035	14,609	15,152	14,722	582,220	7,218	578	21,786
(Rate)							38,425	0.01240	0.00089	0.03742
b. Direct Hire Foreign Nationals										
(Rate)										
c. Total Direct Hire		15,419	15,035	14,609	15,152	14,722	582,220	7,218	578	21,786
(Rate)							38,425	0.01240	0.00089	0.03742
d. Disadvantaged Employment										
(Rate)										
2. Indirect Hire Foreign Nationals										
(Rate)										
3. Foreign National Separation Liability Accrual										
a. Foreign National Direct Hire										
b. Foreign National Indirect Hire										
4. Benefits for Former Employees(OC-13)										
a. USDH Severance Pay/Unemp Comp										
b. USDH Voluntary Separation Incentive Payment										
c. Foreign National Direct Hire										
5. TOTAL CIVILIAN PERSONNEL		15,419	15,035	14,609	15,152	14,722	582,220	7,218	578	21,786
(Rate)							38,425	0.01240	0.00089	0.03742
6. Reimbursable Data										
a. U.S. Direct Hires		278	284	275	284	275	7,161	124	8	441
b. Foreign National Direct Hire										
c. Total Direct Hires		278	284	275	284	275	7,161	124	8	441
d. Foreign National Indirect Hire										
a. TOTAL REIMBURSABLE FUNDING		278	284	275	284	275	7,161	124	8	441
(Rate)										
7. DIRECT FUNDED CIVILIAN PERSONNEL		15,141	14,751	14,334	14,868	14,447	575,059	7,094	570	21,345
(Rate)							38,678	0.01234	0.00089	0.03712

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internat Military Trng + Educ-Imel(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS,Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

9,235

TOTAL USDH REIMBURSABLE SOURCES

9,235

CIVILIAN PERSONNEL COSTS
FY 1988 PRESIDENT'S BUDGET
FISCAL YEAR 88
(\$ in Thousands)

AIR FORCE RESERVE

FTE												
	Begin Strength	FTE End Strength	Workyears Total	Basic Compensation	Overtime Pay	Holiday Pay	Other Pay	Total Variable Compensation	Total Compensation	Benefits & Benefits	OC.11	OC.12
1. Direct Hire Civilian:												
a. U.S. Employees												
(1) Classified & Administrative												
(a) Senior Executive Schedule												
(c) General Schedules												
(d) Special Schedules												
Subtotal												
(Rate)												
(2) Wage Board												
(Rate)												
(3) Other												
(Rate)												
Subtotal United States												
(Rate)												
b. Direct Hire Foreign Nationals												
(Rate)												
c. Total Direct Hire												
(Rate)												
d. Disadvantaged Employment												
(Rate)												
2. Indirect Hire Foreign Nationals												
(Rate)												
3. Foreign National Separation Liability Accrual												
a. Foreign National Direct Hire												
b. Foreign National Indirect Hire												
4. Benefits for Former Employees(OC-13)												
a. USDH Severance Pay/Unemp Comp												
b. USDH Voluntary Separation Incentive Payment												
c. Foreign National Direct Hire												
5. TOTAL CIVILIAN PERSONNEL												
(Rate)												
6. Reimbursable Data												
a. U.S. Direct Hires												
b. Foreign National Direct Hire												
c. Total Direct Hires												
d. Foreign National Indirect Hire												
e. TOTAL REIMBURSABLE FUNDING												
7. DIRECT FUNDED CIVILIAN PERSONNEL												
(Rate)												

*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internat Military Trng + Educ-Inet(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Coast Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS,Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-U.S.-Govt Agencies

9,364

TOTAL USDH REIMBURSABLE SOURCES

9,364

DEPARTMENT OF THE AIR FORCE									
ANALYSIS OF CHANGES IN WORKYEAR COST									
AIR FORCE RESERVE									
FY 1996 (261)									
1. Full-Time Equivalent End Strength									
A. Budgeted									
B. Actual									
2. Workyears									
A. Budgeted									
B. Actual									
3. Basic Compensation (\$ in Thousands)									
A. Budgeted									
B. Actual									
4. Basic Average Annual Salary (Basic Comp)									
A. Budgeted									
B. Actual									
5. Average Other OC-11 Variables Adjustments									
A. Budgeted									
B. Actual									
6. Overall Average Annual Salary (OC-II)									
A. Budgeted									
B. Actual									
7. Average Benefits									
A. Budgeted									
B. Actual									
8. Average Workyear Cost (OC-11 & OC-12)									
A. Budgeted									
B. Actual									
9. SEE ATTACHED FOR BUDGETED/ACTUAL ANALYSIS									

DEPARTMENT OF THE AIR FORCE									
ANALYSIS OF CHANGES IN WORKYEAR COST									
	SES/GS/GM			Wage Board			FNDH		
	Amount	Rate		Amount	Rate		Amount	Rate	
AIR FORCE RESERVE									
Adjustments to FY 1996 Average Salary									
10. + Annualization of FY 1996 Pay Raise	222	0.00625		448	0.01200				
11. +/- Extra Day	0	0.00000		0	0.00000				
12. Total Other Adjustments:	0	0.00000		0	0.00000				
12a. Within Grade Adjustments	0			0					
12b. High Grade Reduction	0			0					
13. Subtotal Adj. to FY 1997 Basic Average Salary	222			448					
14. Adjusted Basic Average Salary for FY 1997	35,786			37,782					
Other Adjustments to Derive FY 1997 Workyear Cost									
15. FY 1997 Payraise (Basic Comp)	805	0.02250		566	0.01500				
16. OC-11 Variables Adjustments:	64	0.02875		36	0.02700				
17. Benefits:	420	0.01147		418	0.01090				
17a. FERS	182	0.00500		191	0.00500				
17b. Annualize FY 1996 Payraise	44	0.00500		86	0.00960				
17c. FY 1997 Payraise	162	0.01800		108	0.01200				
17d. FY 1997 Health Benefits Increase	32	0.00086		33	0.00086				
18. Change in Foreign Currency Budget Rates	0			0					
19. Total FY 1997 Adj to WY Cost	1,289			1,020					
20. Average WY Cost in FY 1997	48,296			49,113					
21. Total WY Cost in FY 1997 (\$ in Thousands)	418,772			332,838					
FY 1997 (261)									
22. Full Time Equivalent End Strength	8,642			6,777					
23. Workyears	8,671			6,777					
24. Basic Average Annual Salary (Basic Comp)	36,591			38,348					
25. Overall Average Annual Salary (OC-11)	38,889			39,716					
26. Average Workyear Cost (OC-11 & OC-12)	48,296			49,113					

DEPARTMENT OF THE AIR FORCE									
ANALYSIS OF CHANGES IN WORKYEAR COST									
AIR FORCE RESERVE	SES/GS/GM		Wage Board		FNDH				
	Amount	Rate	Amount	Rate	Amount	Rate	Amount	Rate	
Adjustments to FY 1997 Average Salary									
27. Annualization of FY 1997 Pay Raise	274	0.00750	575	0.01500					
28. +/- Extra Day	0	0.00000	0	0.00000					
29. Total Other Adjustments:	0	0.00000	0	0.00000					
29a. Within Grade Reduction	0		0						
29b. High Grade Reduction	0		0						
30. Subtotal Adj. to FY 1998 Basic Average Salary	274		575						
31. Adjusted Basic Average Salary for FY 1998	38,965		38,923						
Other Adjustments to Derive FY 1998 Workyear Cost									
32. FY 1998 Payraise (Basic Comp)	774	0.02100	544	0.01400					
33. OC-11 Variables Adjustments:	65	0.02850	40	0.02900					
34. Benefits:	413	0.01098	428	0.01080					
34a. FERS	188	0.00500	197	0.00500					
34b. Annualize FY 1997 Payraise	56	0.00600	112	0.01200					
34c. FY 1998 Payraise	158	0.01680	106	0.01120					
34d. Annualization of FY 1997 Health Benefits	11	0.00028	11	0.00028					
35. Change in Foreign Currency Budget Rates	0		0						
36. Total FY 1998 Adj to WY Cost	1,252		1,010						
37. Average WY Cost in FY 1998	49,822		50,698						
38. Total WY Cost in FY 1998 (\$ in Thousands)	430,161		330,447						
FY 1998 (261)									
39. Full-Time Equivalent End Strength	8,546		6,489						
40. Workyears	8,634		6,518						
41. Basic Average Annual Salary (Basic Comp)	37,639		39,467						
42. Overall Average Annual Salary (OC-11)	40,003		40,875						
43. Average Workyear Cost	49,822		50,698						

DEPARTMENT OF THE AIR FORCE									
ANALYSIS OF CHANGES IN WORKYEAR COST									
AIR FORCE RESERVE	SES/GS/GM			Wage Board			FNDH		
	Amount	Rate		Amount	Rate		Amount	Rate	
Adjustments to FY 1998 Average Salary									
44. Annualization of FY 1998 Pay Raise	263	0.00700		552	0.01400				
45. +/- Extra Day	0	0.00000		0	0.00000				
46. Total Other Adjustments:	0	0.00000		0	0.00000				
46a. Within Grade Reduction	0			0					
46b. High Grade Reduction	0			0					
47. Subtotal Adj. to FY 1999 Basic Average Salary	263			552					
48. Adjusted Basic Average Salary for FY 1999	37,902			40,019					
Other Adjustments to Derive FY 1999 Workyear Cost									
49. FY 1999 Payraise (Basic Comp)	568	0.01500		400	0.01000				
50. OC-11 Variables Adjustments:	52	0.02200		34	0.02400				
51. Benefits:	283	0.00736		307	0.00760				
51a. FERS	192	0.00500		202	0.00500				
51b. Annualize FY 1998 Payraise	53	0.00544		106	0.01088				
51c. FY 1999 Payraise	118	0.01200		79	0.00800				
51e. FWRA (\$80 per employee for retirement)	-80			-80					
52. Change in Foreign Currency Budget Rates	0			0					
53. Total FY 1998 Adj to WY Cost	903			741					
54. Average WY Cost in FY 1999	50,988			51,990					
55. Total WY Cost in FY 1999 (\$ in Thousands)	433,039			333,310					
FY 1999 (261)									
56. Full-Time Equivalent End Strength	8,434			6,348					
57. Workyears	8,493			6,411					
58. Basic Average Annual Salary (Basic Comp)	38,470			40,419					
59. Overall Average Annual Salary (OC-11)	40,886			41,860					
60. Average Workyear Cost	50,988			51,990					

O&M, AIR FORCE RESERVE

DEPARTMENT OF THE AIR FORCE
FY 1998/9 President's Budget

DATE: January 1997

POL Consumption and Costs
(Data in Thousands)

Activity	FY 1996 Actual		FY 1997 Estimate		FY 1998 Estimate		FY 1999 Estimate		
	F/H	(BBLs)	\$000	F/H	(BBLs)	\$000	F/H	(BBLs)	\$000
Aircraft Operations									
JP-4	13,589	480	\$ 15,327	11,928	396	\$12,801	0	0	0
JP-5	3,972	140	4,598	5,078	169	5,591	5,136	172	\$ 6,732
JP-8	114,158	4,034	128,755	116,542	3,867	125,069	126,792	4,255	162,624
Into-Plane	3,162	112	4,599	2,666	88	3,678	2,709	91	4,429
Vehicle Operations									
Mogas-Unleaded		50	1,548		50	1,539		52	1,910
Ground Operations									
JP-4		16	500		16	527		14	670
Other									
Distillates		8	240		10	303		8	294
Residuals		17	308		25	474		21	479
TOTAL									
JP-4	13,589	496	15,827	11,928	412	13,328	0	14	670
JP-5	3,972	140	4,598	5,078	169	5,591	5,136	172	6,732
JP-8	114,158	4,034	128,755	116,542	3,867	125,069	126,792	4,255	162,623
Into-Plane	3,162	112	4,599	2,666	88	3,678	2,709	91	4,429
Mogas-Unleaded		50	1,548		50	1,539		52	1,910
Distillates		8	240		10	303		8	294
Residuals		17	308		25	474		21	479
Total	134,882	4,857	\$155,875	136,214	4,620	\$149,982	134,636	4,613	\$177,138
							137,608	4,778	\$175,477

EXHIBIT OP-26
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O&M, AIR FORCE RESERVE

DEPARTMENT OF THE AIR FORCE
FY 1998/9 President's Budget

DATE: January 1997

POL Consumption and Costs
(Data in Thousands)

Activity	FY 1996 Actual		FY 1997 Estimate		FY 1998 Estimate		FY1999 Estimate					
	(BBLs) (000)	Unit Cost \$000	(BBLs) (000)	Unit Cost \$000	(BBLs) (000)	Unit Cost \$000	(BBLs) (000)	Unit Cost \$000				
Aircraft Operations												
JP-4	480	\$31.92	\$ 15,327	396	\$32.34	\$ 12,801	0	\$49.56	0	47.46	0	
JP-5	140	32.76	4,598	168	33.18	5,591	172	39.06	6,732	175	37.38	6,534
JP-8	4,034	31.92	128,755	3,867	32.34	125,069	4,255	38.22	162,623	4,409	36.54	161,108
Into-Plane	112	41.16	4,599	88	41.58	3,678	91	48.72	4,429	92	46.62	4,298
Vehicle Operations												
Mogas-Unleaded	50	30.66	1,548	50	31.08	1,539	52	36.96	1,910	55	35.28	1,953
Ground Operations												
JP-4	16	31.92	500	16	32.34	527	14	49.56	670	17	47.46	790
Other												
Distillates	8	30.66	240	10	31.08	303	8	36.96	294	9	35.28	318
Residuals	17	18.48	308	25	18.90	474	21	23.10	479	21	22.26	476
TOTAL												
JP-4	496	31.92	\$ 15,827	412	32.34	\$13,328	14	49.56	670	17	47.46	\$ 790
JP-5	140	32.76	\$ 4,598	168	33.18	\$ 5,591	172	39.06	\$ 6,732	175	37.38	\$6,534
JP-8	4,034	31.92	128,755	3,867	32.34	125,069	4,255	38.22	162,623	4,409	36.54	161,108
Into-Plane	112	41.16	4,599	88	41.58	3,678	91	48.72	4,429	92	46.62	4,298
Mogas-Unleaded	50	30.66	1,548	50	31.08	1,539	52	36.96	1,910	55	35.28	1,953
Distillates	8	30.66	240	10	31.08	303	8	36.96	294	9	35.28	318
Residuals	17	18.48	308	25	18.90	474	21	23.10	479	21	22.26	476
Total	4,857		\$155,875	4,620		\$149,982	4,613		\$177,138	4,778		\$175,477

EXHIBIT OP-26
Page 2 of 3

DEPARTMENT OF THE AIR FORCE
FY 1998/9 President's Budget

DATE: January 1997

O&M, AIR FORCE RESERVE

POL Consumption and Costs
(Data in Thousands)

Activity	FY 1996 Estimate			FY 1997 Estimate			FY 1998 Estimate			FY 1999 Estimate		
	Stock	Local	Total	Stock	Local	Total	Stock	Local	Total	Stock	Local	Total
	Fund	Source		Fund	Source		Fund	Source		Fund	Source	
Aircraft Operations												
JP-4	480	-	480	396	-	396	0	-	0	0	-	0
JP-5	140	-	140	169	-	169	172	-	172	175	-	175
JP-8	4,034	-	4,034	3,867	-	3,867	4,255	-	4,255	4,409	-	4,409
Into-Plane	112	-	112	88	-	88	91	-	91	92	-	92
Vehicle Operations												
Mogas-Unleaded	50	-	50	50	-	50	52	-	52	55	-	55
Ground Operations												
JP-4	16	-	16	16	-	16	14	-	14	17	-	17
Other												
Distillates	8	-	8	10	-	10	8	-	8	9	-	9
Residuals	17	-	17	25	-	25	21	-	21	21	-	21
Total												
JP-4	496	-	496	412	-	412	14	-	14	17	-	17
JP-5	140	-	140	169	-	169	172	-	172	175	-	175
JP-8	4,034	-	4,034	3,867	-	3,867	4,255	-	4,255	4,409	-	4,409
Mogas-Unleaded	50	-	50	50	-	50	52	-	52	55	-	55
Distillates	8	-	8	10	-	10	8	-	8	9	-	9
Residuals	17	-	17	25	-	25	21	-	21	21	-	21
Into-Plane	112	-	112	88	-	88	91	-	91	92	-	92
Total	4,857	-	4,857	4,620	-	4,620	4,613	-	4,613	4,778	-	4,778

EXHIBIT OP-26
Page 3 of 3

**MAINTENANCE OF REAL PROPERTY FACILITIES
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
(Dollars in Thousands)**

	<u>FY 1997 Estimate</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
(1) Maintenance	\$ 0	\$ 5,251	\$ 5,506
(2) Repair Projects			
a. up to \$15,000 per	0	3,074	3,065
b. greater than \$15,000	0	18,974	18,826
(3) Minor Construction			
a. up to \$15,000 per project	30	40	48
b. greater than \$15,000	3,118	4,574	4,789
Total RPM	3,148	31,913	32,234
b. <u>Budget Activity</u>			
Operating Forces	43,451	55,093	56,141
c. <u>Staffing (end strength)</u>			
Military Personnel	0	0	0
Civilian Personnel	445	445	445
2. <u>Backlog of Maintenance and Repair</u>	\$200,152	\$184,531	\$170,742

**MAINTENANCE OF REAL PROPERTY FACILITIES
OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**PLANT REPLACEMENT VALUE
(Dollars in Millions)**

	FY 1997 Estimate	FY 1996 Estimate	FY 1997 Estimate
3. FACILITY CATEGORY			
Operational	2,304.5	2,354.5	2,459.0
Communications/Aviation	73.6	76.0	78.0
Waterfront and Harbor	-	-	-
Training	294.4	314.4	320.0
Aviation Maintenance	501.4	510.5	525.0
Shipyard Maintenance	-	-	-
Other Maintenance	179.4	185.5	189.0
Production	-	-	-
POL Supply/Storage	78.2	80.5	80.0
Ammo Supply/Storage	9.2	9.4	9.5
Other Supply/Storage	87.4	85.5	87.5
Hospital/Medical	-	-	-
Administrative	188.6	234.5	240.0
Troop Housing/Dining	147.2	158.3	160.0
Other Personnel Support Services	128.8	129.9	132.0
Utility Systems	303.6	315.0	320.0
Real Estate/Structures	303.7	296.0	300.0
Total	4,600.0	4,750.0	4,900.0

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES (DLRs)

(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>BUDGET ACTIVITY: Operating Forces</u>				
SHIPS	\$ -0-	\$ -0-	\$ -0-	\$ -0-
AIRFRAMES	108,143	93,115	99,863	103,500
AIRCRAFT ENGINES	-0-	-0-	-0-	-0-
MISSILES	-0-	-0-	-0-	-0-
COMBAT VEHICLES	-0-	-0-	-0-	-0-
OTHER				
COMMUNICATIONS EQUIPMENT	-0-	-0-	-0-	-0-
OTHER MISC.	896	1,033	1,059	1,002
BUDGET ACTIVITY SUBTOTAL	\$ 109,039	\$ 94,148	\$ 100,922	\$ 104,502
TOTAL APPROPRIATION	\$ 109,039	\$ 94,148	\$ 100,922	\$ 104,502

EXHIBIT OP-31

SPECIAL OPERATIONS FORCES
AIR FORCE RESERVE

Appropriation Summary

(\$ in Millions)			
FY 1996	FY 1997	FY 1998	FY 1999
Actual	Estimate	Estimate	Estimate

Operations & Maintenance, Air Force Reserve

\$0	\$0	\$0	\$0
-----	-----	-----	-----

Description of Operations Financed:

Air Force Reserve Special Operations Forces resources were transferred to the Defense Agency Account. All requirements associated with manpower, flying operations support equipment and facilities are financed by the U. S. Special Operations Command (USSOCOM).

(\$ in Millions)			
FY 1996	FY 1997	FY 1998	FY 1999
Actual	Estimate	Estimate	Estimate

Program Data:

Aircraft Inventory	12	12	12
Flying Hours (000)	3,806	5,730	5,704
Selected Reserve End Strength	1,036	1,105	1,105
Civilian Personnel	277	278	284
Military Technicians	248	252	254

Personnel Data:

Active Force Personnel	0	0	0
Officer	0	0	0
Enlisted	0	0	0
Total	0	0	0
Civilian Personnel	29	26	30
USDH	248	252	254
Military Technicians			

FY98_PB

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

PE	AV ID	CON FIG	CMD RP	PU	964	971	972	973	974	981	982	983	984	991	992	993	994	001	002	003	004
Special Operation Forces																					
b0611f	mc130e	afr	ca		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	mc130e	afr	tf		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	mc130p	afr	ca		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
PE: b0611f TOTAL																					
					12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Special Operation Forces TOTAL																					
Guard & Reserve Forces																					
51421f	kc135e	afr	ca		21	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
	kc135r	afr	ca		43	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46
PE: 51421f TOTAL																					
					64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
51720f	b052h	afr	cc		8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
PE: 51720f TOTAL																					
					8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
52713f	a010a	afr	cc		12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
PE: 52713f TOTAL																					
					12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12

PE: 53122f TOTAL

31

53124f wcl30h

afr ca

9

wcl30j

afr ca

0

pedxjmn.ops7_qry
pedxjmn.ops7_frm

1

FY98_PB

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

PE AV CON PU
ID FIG CMD RP

964

971 972 973 974

981 982 983 984

991 992 993 994

001 002 003 004

PE: 53124f TOTAL

9

54210f cl141b

afr ca

40

PE: 54210f TOTAL

40

54219f c005a

afr ca

28

PE: 54219f TOTAL

28

54343f cl130e

afr ca

30

cl130h

afr ca

74

PE: 54343f TOTAL

104

389	389	389	383	383	383	382	382	382	381	381	381
381	381	381	381	381	381	381	381	373	365	365	357

DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE

17-Jan-97	FY 96 ACFT UNITS	FY 96 AVG COST	FY 96 ACFT COST	FY 97 ACFT UNITS	FY 97 AVG COST	FY 97 ACFT COST
A-10 SDM	2	0.167	0.334	2	0.339	0.689
A-10 UDM			1.593			0.282
B-52 SDM	2	3.173	6.345	1	3.167	3.167
B-52 UDM			2.702			2.102
C-130 SDM	5	0.978	4.888	17	0.777	13.209
C-130 UDM			12.791			0.285
C-135 SDM	13	1.973	25.649	7	2.829	19.803
C-135 UDM			7.489			2.703
C-141 SDM	11	2.188	24.071	7	2.300	16.1
C-141 UDM			26.657			35.319
C-5 SDM	6	6.653	35.824	10	2.934	29.34
C-5 UDM			33.322			36.903
F-16 SDM			9.171	11	0.123	1.35
F-16 UDM			0.574			7.234
H-60 SDM	1	5.740	1.140	1	0.483	0.483
H-60 UDM						0.844
TOTAL	40		192.550	56		169.813

DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE

	FY 97 ACFT UNITS	FY 97 AVG COST	FY 97 ACFT COST	FY 98 ACFT UNITS	FY 98 AVG COST	FY 98 ACFT COST
A-10 SDM	2	0.339	0.689	2	0.326	0.652
A-10 UDM			0.282			1.359
B-52 SDM	1	3.167	3.167	2	3.293	6.586
B-52 UDM			2.102			1.984
C-130 SDM	17	0.777	13.209	14	0.921	12.894
C-130 UDM			0.285			10.902
C-135 SDM	7	2.829	19.803	12	3.583	42.996
C-135 UDM			2.703			2.981
C-141 SDM	7	2.300	16.1	9	2.142	19.280
C-141 UDM			35.319			11.293
C-5 SDM	10	2.934	29.34	6	6.821	40.926
C-5 UDM			36.903			36.562
F-16 SDM	11	0.123	1.35	15	0.177	2.655
F-16 UDM			7.234			10.566
H-60 SDM	1	0.483	0.483	1	0.542	0.542
H-60 UDM			0.844			0.954
TOTAL	56		169.813	61		203.132

DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE

	FY 98 ACFT UNITS	FY 98 AVG COST	FY 98 ACFT COST	FY 99 ACFT UNITS	FY 99 AVG COST	FY 99 ACFT COST
A-10 SDM	2	0.326	0.652	2	0.311	0.622
A-10 UDM			1.359			1.351
B-52 SDM	2	3.293	6.586	2	3.471	6.942
B-52 UDM			1.984			2.761
C-130 SDM	14	0.921	12.894	18	0.915	16.470
C-130 UDM			10.902			7.694
C-135 SDM	12	3.583	42.996	13	3.776	49.088
C-135 UDM			2.981			1.028
C-141 SDM	9	2.142	19.280	6	2.258	13.550
C-141 UDM			11.293			15.397
C-5 SDM	6	6.821	40.926	7	6.507	45.549
C-5 UDM			36.562			10.509
F-16 SDM	15	0.177	2.655	12	0.184	2.208
F-16 UDM			10.566			14.476
H-60 SDM	1	0.542	0.542	4	0.554	2.216
H-60 UDM			0.954			0.076
TOTAL	61		203.132	64		189.937

**DEPARTMENT OF THE AIR FORCE (AIR FORCE RESERVE)
SUMMARY OF BUDGETED FOR ENVIRONMENTAL PROGRAMS
FY 98-99 BUDGET ESTIMATE SUBMISSION**

	FY96	FY97	FY98	FY99
<u>COMPLIANCE</u>				
A. O&M, Air Force Reserve	\$12.053	\$10.338	\$13.066	\$15.364
1. Manpower	(\$3.252)	(\$3.996)	(\$4.976)	(\$5.103)
2. Hazardous Waste Management	(\$2.735)	(\$1.404)	(\$1.276)	(\$1.250)
3. Air Pollution	(\$0.220)	(\$0.226)	(\$0.225)	(\$0.325)
4. Water Pollution	(\$2.236)	(\$1.608)	(\$4.710)	(\$6.345)
5. Underground Storage Tanks	(\$0.705)	(\$0.700)	(\$0.500)	(\$0.250)
6. Supplies/Equipment	(\$1.160)	(0.259)	(\$0.279)	(\$0.291)
7. Other	(\$1.745)	(\$2.145)	(\$1.100)	(\$1.800)

B. Justification: Budget reflects resource needs to maintain compliance with current and anticipated future environmental laws and requirements at AFRES installations. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and additional bases realigned to AFRES during BRAC I, II, and III.

CONSERVATION

A. O&M, Air Force Reserve	\$0.822	\$1.993	\$1.637	\$1.749
1. EIAP	(\$0.654)	(\$1.518)	(\$1.286)	(\$1.278)
2. Conservation	(\$0.168)	(\$0.475)	(\$0.351)	(\$0.471)

B. Justification: Budget reflects resource needs to maintain compliance with National Environmental Policy Act, including natural and cultural resource management activities. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and additional bases realigned to AFRES during BRAC I, II and III.

DEPARTMENT OF THE AIR FORCE (AIR FORCE RESERVE)
SUMMARY OF BUDGETED FOR ENVIRONMENTAL PROGRAMS
FY 98-99 BUDGET ESTIMATE SUBMISSION

<u>POLLUTION PREVENTION</u>		<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
A. O&M, Air Force Reserve		\$1.383	\$2.082	\$2.589	\$2.915
1. ODC Reduction		(\$0.000)	(\$0.218)	(\$0.900)	(\$1.000)
2. Hazardous Material Reduction		(\$0.219)	(\$0.407)	(\$0.400)	(\$0.500)
3. Hazardous Waste Reduction		(\$0.640)	(\$0.208)	(\$0.173)	(\$0.300)
4. MSW Reduction		(\$0.069)	(\$0.461)	(\$0.400)	(\$0.500)
5. TRI		(\$0.455)	(\$0.100)	(\$0.200)	(\$0.200)
6. Air Emission Reduction		(\$0.000)	(\$0.463)	(\$0.400)	(\$0.300)
7. Other		(\$0.000)	(\$0.225)	(\$0.116)	(\$0.115)

B. Justification: Budget reflects resource needs to maintain compliance with Air Force pollution prevention, including, municipal solid waste (MSW) reduction; ODC elimination; hazardous waste reduction; Toxic Release Inventory (TRI) reduction; hazardous material use reduction; and air emission reductions. Growth is due to costs associated with increases in manpower, clean air and water standards, increased regulatory requirements, and management pollution prevention activities at installations realigned to AFRES during BRAC I and II.

Part II. Total

A. O&M, Air Force Reserve	\$14.258	\$14.413	\$17.292	\$20.028
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**DEPARTMENT OF THE AIR FORCE (AIR FORCE RESERVE)
SUMMARY OF BUDGETED FOR ENVIRONMENTAL PROGRAMS
FY 98-99 BUDGET ESTIMATE SUBMISSION**

	FY00	FY01	FY02	FY03
	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Environmental Cleanup				
Environmental Compliance	14.65	14.47	14.55	14.84
Environmental Conservation	1.75	1.77	1.78	1.82
Pollution Prevention	3.51	3.40	3.43	3.58
Environmental Technology	0.00	0.00	0.00	0.00
Base Realignment and Closure	0.00	0.00	0.00	0.00
Environmental Programs Total	\$19.91	\$19.64	\$19.76	\$20.23

DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS
 (\$ IN THOUSANDS)

	Date	Percentage			
	of				
	<u>Pay Raise</u>	<u>Pay Raise</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Air Force Reserve</u>					
Classified					
1997	01-Jan-97	3.00%	8,820	11,816	11,623
1998	01-Jan-98	2.80%		8,463	11,283
1999	01-Jan-99	2.00%			6,127
Total			8,820	20,279	29,033
Wage Board					
1997	01-Jan-97	3.00%	4,703	9,311	9,158
1998	01-Jan-98	2.80%		4,361	8,701
1999	01-Jan-99	2.00%			3,161
Total			4,703	13,672	21,021
Foreign National					
1997	01-Jan-97	3.00%			
1998	01-Jan-98	2.80%			
1999	01-Jan-99	2.00%			
Total					
Total Air Force Reserve			13,523	33,951	50,053